| _ | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|---|---|--|--|---|--|--|
| Description: The as w | | | rtment's financial 's "internal IT cus | | payroll, travel, a | nd human resou | rce functions, |
| FY 2005 Origina | al Appropri | ation | | | | | |
| 3.00 FY 2005 | Original App | ropriation: HB | 792 | | | | |
| General | 2.78 | 204,900 | 57,600 | 0 | 0 | 0 | 262,500 |
| Dedicated | 3.00 | 172,700 | 107,500 | 2,600 | 0 | 0 | 282,800 |
| Other | 8.77 | 533,700 | 250,300 | 0 | 0 | 0 | 784,000 |
| Total | 14.55 | 911,300 | 415,400 | 2,600 | 0 | 0 | 1,329,300 |
| Appropriation A | Adjustment | S | | | | | |
| 4.21 HB 805 (reflected | | lary Increase: (| One-time salary i | ncreases provi | ded to state emp | loyees per HB 8 | 05 are |
| General | 0.00 | 1,700 | 0 | 0 | 0 | 0 | 1,700 |
| Dedicated | 0.00 | 1,500 | 0 | 0 | 0 | 0 | 1,500 |
| Other | 0.00 | 4,000 | 0 | 0 | 0 | 0 | 4,000 |
| Total _ | 0.00 | 7,200 | 0 | | | | 7,200 |
| Dedicated | 0.00 | (1,200) | 0 | 0 | 0 | 0 | (1,200 |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | O |
| | | , , , | | _ | | | |
| Other Total | 0.00 | (100) (1,300) | 0 0 | 0 | 0 0 | 0 0 | (100 (1,300 |
| FY 2005 Total A | ppropriatio | on | | | | | |
| General | 2.78 | 206,600 | 57,600 | 0 | 0 | 0 | 264,200 |
| Dedicated | 3.00 | 173,000 | 107,500 | 2,600 | 0 | 0 | 283,100 |
| Other | 8.77 | 537,600 | 250,300 | 0 | 0 | 0 | 787,900 |
| Total | 14.55 | 917,200 | 415,400 | 2,600 | 0 | 0 | 1,335,200 |
| | | | | | | | |
| FY 2005 Estima | ted Expend | ditures | | | | | |
| FY 2005 Estima | ted Expend 2.78 | 206,600 | 57,600 | 0 | 0 | 0 | 264,200 |
| | | | 57,600 107,500 | 0 2,600 | 0 | 0 0 | |
| General | 2.78 | 206,600 | 107,500 250,300 | | | | 283,100 |
| General Dedicated | 2.78 3.00 | 206,600 173,000 | 107,500 | 2,600 | 0 | 0 | 283,100 787,900 |
| General Dedicated Other Total | 2.78 3.00 8.77 14.55 | 206,600 173,000 537,600 | 107,500 250,300 | 2,600 | 0 | 0 | 283,100 787,900 |
| General Dedicated Other Total Base Adjustment 8.41 Removal HB 805 a | 2.78 3.00 8.77 14.55 nts | 206,600 173,000 537,600 917,200 e Expenditures: of one-time fundamental | 107,500 250,300 415,400 This decision unding for replacem | 2,600 0 2,600 nit removes the | 0 | 0 0 0 e 1% appropriation | 283,100 787,900 1,335,200 on provided ir |
| General Dedicated Other Total Base Adjustmer 8.41 Removal HB 805 a | 2.78 3.00 8.77 14.55 nts I of One-Time and removal us operation | 206,600 173,000 537,600 917,200 e Expenditures: of one-time funding the event of | 107,500 250,300 415,400 This decision unding for replacemental failure. | 2,600 2,600 anit removes the ment of redundation | 0 0 0 e remainder of the | 0 0 0 e 1% appropriation e existing LAN to | 283,100 787,900 1,335,200 on provided in o assure |
| General Dedicated Other Total Base Adjustmer 8.41 Removal HB 805 a continuor | 2.78 3.00 8.77 14.55 nts I of One-Time and removal us operation 0.00 | 206,600 173,000 537,600 917,200 e Expenditures: of one-time funding the event of (1,700) | 107,500 250,300 415,400 This decision unding for replacemental failure. | 2,600 0 2,600 ait removes the nent of redundation | o 0 0 0 remainder of the ant systems to the | 0 0 0 1% appropriation e existing LAN to | 283,100 787,900 1,335,200 on provided in a ssure (1,700 |
| Dedicated Other Total Base Adjustmer 8.41 Removal HB 805 a | 2.78 3.00 8.77 14.55 nts I of One-Time and removal us operation | 206,600 173,000 537,600 917,200 e Expenditures: of one-time funding the event of | 107,500 250,300 415,400 This decision unding for replacemental failure. | 2,600 2,600 anit removes the ment of redundation | 0 0 0 e remainder of the | 0 0 0 e 1% appropriation e existing LAN to | |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--------------------------|-----------------|--------------------|---|-------------------|--|-------------------|------------------|
| FY 2006 Base | | | | | | | |
| General | 2.78 | 204,900 | 57,600 | 0 | 0 | 0 | 262,500 |
| Dedicated | 3.00 | 172,700 | 106,600 | 0 | 0 | 0 | 279,30 |
| Other | 8.77 | 533,700 | 250,300 | 0 | 0 | 0 | 784,00 |
| Total | 14.55 | 911,300 | 414,500 | 0 | 0 | 0 | 1,325,80 |
| Program Maint | enance | | | | | | |
| unemplo | oyment insura | ance, and Divisi | | sources fees. | ased cost of healt Increases related lation. | | |
| General | 0.00 | 2,100 | 0 | 0 | 0 | 0 | 2,10 |
| Dedicated | 0.00 | 2,200 | 0 | 0 | 0 | 0 | 2,20 |
| Other | 0.00 | 6,300 | 0 | 0 | 0 | 0 | 6,30 |
| Total | 0.00 | 10,600 | 0 | 0 | 0 | 0 | 10,60 |
| | - | | Governor recomm | | | 0 | |
| General Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| Other | 0.00 0.00 | 0 | 0 | 0 | 0 | 0 | |
| Total | 0.00 | 0 | <u>_</u> | | 0 | <u>_</u> | |
| Microso | ft to assure th | | rrent versions of tent computers. 700 | he Microsoft o | nter a maintenand operating system | | |
| Total | 0.00 | 0 | 700 | 0 | 0 | 0 | 70 |
| 10.41 Attorney reflected | | es: Adjustments | to costs of legal | services prov | ided by the Office | of the Attorney | General are |
| General | 0.00 | 0 | 3,400 | 0 | 0 | 0 | 3,40 |
| Total | 0.00 | 0 | 3,400 | 0 | 0 | 0 | 3,40 |
| | | | e Governor recor ermined by the D | | djustment to build Administration. | ing space charge | es for state |
| General | 0.00 | 0 | 400 | 0 | 0 | 0 | 40 |
| Dedicated | 0.00 | 0 | 400 | 0 | 0 | 0 | 40 |
| Other | 0.00 | 0 | 700 | 0 | 0 | 0 | 70 |
| Total | 0.00 | 0 | 1,500 | 0 | 0 | 0 | 1,50 |
| | | | ts to the costs of sontroller are refle | | ounting and state | wide payroll prod | cessing |
| | 0.00 | 0 | 0.400 | 0 | 0 | 0 | |
| Other | 0.00 | 0 | 2,400 | 0 | 0 | 0 | 2,4 |

Total

Other

Total

0.00

0.00

0.00

the State Treasurer are reflected here.

0

2,400

400

400

2,400

400

400

10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of

0

0

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---------------|-------------------|--------------------|--------------------------------------|-------------------|--------------------------|-------------------|------------------|
| | | Governor reco | mmends a compo | ensation increa | ase of 1% to be o | distributed based | on merit. No |
| General | 0.00 | 1,900 | 0 | 0 | 0 | 0 | 1,900 |
| Dedicated | 0.00 | 1,500 | 0 | 0 | 0 | 0 | 1,500 |
| Other | 0.00 | 4,300 | 0 | 0 | 0 | 0 | 4,300 |
| Total | 0.00 | 7,700 | 0 | 0 | 0 | 0 | 7,700 |
| | due to the differ | | one additional pa between two-wee | | | | |
| General | 0.00 | 7,200 | 0 | 0 | 0 | 0 | 7,200 |
| Dedicated | 0.00 | 5,900 | 0 | 0 | 0 | 0 | 5,900 |
| Other | 0.00 | 18,400 | 0 | 0 | 0 | 0 | 18,400 |
| Total | 0.00 | 31,500 | 0 | 0 | 0 | 0 | 31,500 |
| FY 2006 Total | Maintenance | е | | | | | |
| General | 2.78 | 216,100 | 61,400 | 0 | 0 | 0 | 277,500 |
| Dedicated | 3.00 | 182,300 | 107,700 | 0 | 0 | 0 | 290,000 |
| Other | 8.77 | 562,700 | 253,800 | 0 | 0 | 0 | 816,500 |
| Total | 14.55 | 961,100 | 422,900 | 0 | 0 | 0 | 1,384,000 |
| FY 2006 Gov's | Recommen | dation | | | | | |
| General | 2.78 | 216,100 | 61,400 | 0 | 0 | 0 | 277,500 |
| Dedicated | 3.00 | 182,300 | 107,700 | 0 | 0 | 0 | 290,000 |
| Other | 8.77 | 562,700 | 253,800 | 0 | 0 | 0 | 816,500 |
| Total | 14.55 | 961,100 | 422,900 | 0 | 0 | 0 | 1,384,000 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--|---|---|--|--|---|---|
| | | | | | nents subject to t ction as well as th | | |
| FY 2005 Origin | al Appropria | ntion | | | | | |
| 3.00 FY 2005 | 5 Original Appr | opriation: HB 7 | 92 | | | | |
| Dedicated | 3.75 | 204,400 | 321,900 | 2,600 | 0 | 0 | 528,900 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3.75 | 204,400 | 321,900 | 2,600 | 0 | 0 | 528,900 |
| Appropriation . | Adjustments | 5 | | | | | |
| 4.21 HB 805 reflected | | ary Increase: O | ne-time salary in | creases provi | ded to state emp | loyees per HB 8 | 05 are |
| Dedicated | 0.00 | 1,700 | 0 | 0 | 0 | 0 | 1,700 |
| Total | 0.00 | 1,700 | 0 | 0 | 0 | 0 | 1,700 |
| of need DU 8.12 Dedicated Total | | the Departmer (400) (400) | nt of Administration | on. The risk m | anagement fund | s are restored to00 | (400) |
| TOTAL | | (, | • | • | • | • | (, |
| | | | | | | | |
| FY 2005 Total | | | | | | | |
| FY 2005 Total A | 3.75 | 205,700 | 321,900 | 2,600 | 0 | 0 | 530,200 |
| FY 2005 Total A Dedicated Other | 3.75 0.00 | 205,700 | 0 | 0 | 0 | 0 | 0 |
| FY 2005 Total / Dedicated Other Total | 3.75 0.00 3.75 | 205,700 0 205,700 | * | • | | | · |
| FY 2005 Total A Dedicated Other Total FY 2005 Estima | 3.75 0.00 3.75 | 205,700 0 205,700 | 0 | 0 | 0 | 0 | 0 |
| FY 2005 Total A Dedicated Other Total FY 2005 Estimate Dedicated | 3.75 0.00 3.75 | 205,700 0 205,700 | 0 | 0 | 0 | 0 0 | 0 |
| FY 2005 Total A Dedicated Other Total FY 2005 Estima Dedicated Other | 3.75 0.00 3.75 ated Expend 3.75 0.00 | 205,700 0 205,700 itures 205,700 0 | 321,900 321,900 0 | 2,600 0 | 0 0 0 | 0 0 0 | 530,200 530,200 0 |
| FY 2005 Total A Dedicated Other Total FY 2005 Estimate Dedicated | 3.75 0.00 3.75 ated Expend 3.75 | 205,700 0 205,700 itures 205,700 | 321,900 321,900 | 2,600 2,600 | 0 0 | 0 0 | 530,200 530,200 |
| FY 2005 Total A Dedicated Other Total FY 2005 Estima Dedicated Other | 3.75 0.00 3.75 ated Expend 3.75 0.00 3.75 | 205,700 0 205,700 itures 205,700 0 | 321,900 321,900 0 | 2,600 0 | 0 0 0 | 0 0 0 | 530,200 530,200 0 |
| FY 2005 Total A Dedicated Other Total FY 2005 Estima Dedicated Other Total Base Adjustme 8.41 Remova HB 805 | 3.75 0.00 3.75 ated Expend 3.75 0.00 3.75 ents al of One-Time and removal of | 205,700 0 205,700 itures 205,700 0 205,700 Expenditures: | 321,900 321,900 0 321,900 This decision uning for the replace | 2,600 2,600 0 2,600 | 0 0 0 | 0 0 0 0 0 | 530,200 530,200 0 530,200 on provided in |
| FY 2005 Total A Dedicated Other Total FY 2005 Estima Dedicated Other Total Base Adjustme 8.41 Remova HB 805 | 3.75 0.00 3.75 ated Expend 3.75 0.00 3.75 ents al of One-Time and removal of | 205,700 0 205,700 itures 205,700 0 205,700 Expenditures: of one-time fund | 321,900 321,900 0 321,900 This decision uning for the replace | 2,600 2,600 0 2,600 | 0 0 0 0 0 remainder of the | 0 0 0 0 0 | 530,200 530,200 0 530,200 on provided in |
| FY 2005 Total A Dedicated Other Total FY 2005 Estima Dedicated Other Total Base Adjustme 8.41 Remova HB 805 continue | 3.75 0.00 3.75 ated Expend 3.75 0.00 3.75 ents al of One-Time and removal cous operation i | 205,700 205,700 itures 205,700 0 205,700 Expenditures: of one-time funding the event of face | 0 321,900 321,900 0 321,900 This decision uning for the replace allure. | 2,600 2,600 2,600 2,600 it removes the cement of reduced to the cem | 0 0 0 0 0 oremainder of the undant systems to | 0 0 0 0 0 1% appropriation the existing LA | 530,200 530,200 0 530,200 on provided in AN to assure (4,800) |
| FY 2005 Total A Dedicated Other Total FY 2005 Estima Dedicated Other Total Base Adjustme 8.41 Remova HB 805 continue Dedicated | 3.75 0.00 3.75 ated Expend 3.75 0.00 3.75 ents al of One-Time and removal of ous operation i 0.00 | 205,700 205,700 itures 205,700 0 205,700 Expenditures: of one-time fund on the event of factors. | 0 321,900 321,900 0 321,900 This decision uning for the replace ailure. (900) | 2,600 2,600 0 2,600 it removes the tement of reduced (2,600) | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 the 1% appropriation of the existing LA | 530,200 530,200 0 530,200 on provided in AN to assure (4,800) |
| FY 2005 Total A Dedicated Other Total FY 2005 Estima Dedicated Other Total Base Adjustme 8.41 Remova HB 805 continue Dedicated Total | 3.75 0.00 3.75 ated Expend 3.75 0.00 3.75 ents al of One-Time and removal of ous operation i 0.00 | 205,700 205,700 itures 205,700 0 205,700 Expenditures: of one-time fund on the event of factors. | 0 321,900 321,900 0 321,900 This decision uning for the replace ailure. (900) | 2,600 2,600 0 2,600 it removes the tement of reduced (2,600) | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 the 1% appropriation of the existing LA | 530,200 530,200 0 530,200 on provided in AN to assure (4,800) |
| FY 2005 Total A Dedicated Other Total FY 2005 Estima Dedicated Other Total Base Adjustme 8.41 Remove HB 805 continue Dedicated Total FY 2006 Base | 3.75 0.00 3.75 ated Expend 3.75 0.00 3.75 ents al of One-Time and removal cous operation i 0.00 0.00 | 205,700 0 205,700 itures 205,700 205,700 Expenditures: of one-time fund in the event of fact (1,300) (1,300) | 0 321,900 321,900 0 321,900 This decision uning for the replace allure. (900) (900) | 2,600 2,600 0 2,600 2,600 it removes the cement of reducement of reducement of reducement (2,600) | o 0 0 0 remainder of the indant systems to 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 530,200 530,200 530,200 530,200 on provided in AN to assure (4,800) (4,800) |

| _ | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|--|---|---|--|---|--|--|
| Program Mainte | enance | | | | | | |
| unemplo | yment insura | nce, and Divisi | | sources fees. | ased cost of heal Increases related lation. | | |
| Dedicated | 0.00 | 2,700 | 0 | 0 | 0 | 0 | 2,700 |
| Total | 0.00 | 2,700 | 0 0 | 0 | 0 0 | <u>0</u> | 2,700 |
| 10.21 General | Inflation Adju | stments: The C | Governor recomm | nends no incre | ease for inflation. | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | C |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Licensing Microsoft installed | g. This replace to assure the and operatin | cement request | will allow the De rent versions of t nt computers. | partment to e | o licensing with M nter a maintenand operating system | ce/licensing agre and office suite | eement with products are |
| Dedicated | 0.00 | 0 | 900 | 0 | 0 0 | 0 | 900 |
| Total | 0.00 | 0 | 900 | 0 | 0 | 0 | 900 |
| 10.41 Attorney reflected | | s: Adjustments | to costs of legal | services prov | ided by the Office | e of the Attorney | General are |
| Dedicated | 0.00 | 0 | 4,200 | 0 | 0 0 | 0 | 4,200 |
| _ | 0.00 | | 4 200 | | | | 4.000 |
| Total | 0.00 | U | 4,200 | U | 0 | 0 | 4,200 |
| 10.44 Building agencies | Services Spa | | e Governor recor ermined by the D | mmends an a | djustment to build | | , |
| 10.44 Building agencies Dedicated | Services Spa based on th | | e Governor recor ermined by the D 200 | mmends an a | djustment to build | | ges for state |
| 10.44 Building agencies | Services Spa based on th | | e Governor recor ermined by the D | mmends an a | djustment to build | | ges for state |
| 10.44 Building agencies Dedicated Total 10.61 Salary M | Services Spased on the 0.00 0.00 ultiplier: The | e schedule det | e Governor recorermined by the D 200 200 mmends a compo | mmends an acceptance of the control | djustment to build Administration. 0 0 ease of 1% to be of | ling space charg | ges for state 200 200 |
| 10.44 Building agencies Dedicated Total 10.61 Salary M | Services Spased on the 0.00 0.00 ultiplier: The | e schedule det 0 0 Governor reco | e Governor recorermined by the D 200 200 mmends a componended. | mmends an acceptance of the control | djustment to build Administration. 0 0 ease of 1% to be of | ling space charged by the distributed bases | ges for state 200 200 d on merit. No |
| 10.44 Building agencies Dedicated Total 10.61 Salary M adjustme | Services Spa based on th 0.00 0.00 ultiplier: The ent to the pay | e schedule det 0 0 0 Governor reco | e Governor recorermined by the D 200 200 mmends a componended. | mmends an acceptance of the control | djustment to build Administration. 0 0 ease of 1% to be of | ling space charged by the distributed bases | 200 200 200 d on merit. No |
| 10.44 Building agencies Dedicated Total 10.61 Salary M adjustme Dedicated Total 10.64 27th Pay | Services Span based on the 0.00 0.00 ultiplier: The ent to the pay 0.00 0.00 croll: Provide e to the differents. | Governor recordine is recommunity 1,700 for the costs of rence in timing | e Governor recorermined by the D 200 200 mmends a completed. 0 0 one additional pages | mmends an acceptance of the partment of the pa | djustment to build Administration. 0 0 ease of 1% to be of | ling space charged on the space of the space | 200 200 d on merit. No 1,700 1,700 rs every eleven |
| 10.44 Building agencies Dedicated Total 10.61 Salary M adjustme Dedicated Total 10.64 27th Pay years due leap year | Services Sparabased on the 0.00 0.00 ultiplier: The ent to the pay 0.00 0.00 eroll: Provide e to the differs. | Governor recordine is recommunity 1,700 for the costs of rence in timing 6,900 | e Governor recorermined by the D 200 200 mmends a compresended. 0 0 one additional pates between two-week | mmends an acceptance of the partment of the pa | djustment to build Administration. | ling space charged on the space of the space | 200 200 200 d on merit. No 1,700 1,700 rs every elever onal days for 6,900 |
| 10.44 Building agencies Dedicated Total 10.61 Salary M adjustme Dedicated Total 10.64 27th Pay years due leap year | Services Span based on the 0.00 0.00 ultiplier: The ent to the pay 0.00 0.00 croll: Provide e to the differents. | Governor recordine is recommunity 1,700 for the costs of rence in timing | e Governor recorermined by the D 200 200 mmends a compresended. 0 0 one additional passetween two-week | mmends an acceptance of the partment of the pa | djustment to build Administration. | distributed based of the stributed based of t | 200 200 200 d on merit. No 1,700 1,700 rs every elever onal days for 6,900 |
| 10.44 Building agencies Dedicated Total 10.61 Salary M adjustme Dedicated Total 10.64 27th Pay years due leap year | Services Sparabased on the 0.00 0.00 ultiplier: The ent to the pay 0.00 0.00 eroll: Provide e to the differs. 0.00 0.00 | Governor reco Governor reco Inne is recomm 1,700 1,700 for the costs of rence in timing 6,900 6,900 | e Governor recorermined by the D 200 200 mmends a compresended. 0 0 one additional pates between two-week | mmends an acceptance of the partment of the pa | djustment to build Administration. | distributed based of the stributed based of t | 200 200 200 d on merit. No 1,700 1,700 rs every elever onal days for 6,900 |
| 10.44 Building agencies Dedicated Total 10.61 Salary M adjustme Dedicated Total 10.64 27th Pay years du leap year Dedicated Total | Services Sparabased on the 0.00 0.00 ultiplier: The ent to the pay 0.00 0.00 eroll: Provide e to the differs. 0.00 0.00 | Governor reco Governor reco Inne is recomm 1,700 1,700 for the costs of rence in timing 6,900 6,900 | e Governor recorermined by the D 200 200 mmends a componended. 0 0 0 one additional patenties two-week 0 0 0 | mmends an acceptance of the partment of the pa | djustment to build Administration. | distributed based of the stributed based of t | 200 200 d on merit. No 1,700 1,700 rs every elever onal days for 6,900 6,900 |
| 10.44 Building agencies Dedicated Total 10.61 Salary M adjustme Dedicated Total 10.64 27th Pay years due leap year Dedicated Total Dedicated Total Pedicated Total Total FY 2006 Total Medicated | Services Spara based on the 0.00 0.00 ultiplier: The ent to the pay 0.00 0.00 eroll: Provide e to the differs. 0.00 0.00 laintenance 3.75 | e schedule det 0 0 Governor reco line is recomm 1,700 1,700 for the costs of rence in timing 6,900 6,900 | e Governor recorermined by the D 200 200 mmends a compresended. 0 0 one additional pates between two-week | mmends an acceptance of the partment of the partment of the pay periods of the pay period | djustment to build Administration. 0 0 0 ease of 1% to be of 0 0 estimate fiscal year. This is, a 365-day caler 0 0 0 | distributed based of the stributed based of t | 200 200 200 d on merit. No 1,700 1,700 rs every elever onal days for 6,900 6,900 |
| 10.44 Building agencies Dedicated Total 10.61 Salary M adjustme Dedicated Total 10.64 27th Pay years due leap year Dedicated Total Dedicated Total FY 2006 Total M Dedicated | Services Sparabased on the 0.00 0.00 ultiplier: The ent to the pay 0.00 0.00 eroll: Provide e to the differs. 0.00 0.00 laintenance | e schedule det 0 0 0 Governor reco line is recomm 1,700 1,700 for the costs of rence in timing 6,900 6,900 e 215,700 | e Governor recorermined by the D 200 200 200 mmends a complete decided a complete decided. 0 0 0 one additional patient two-week 0 0 326,300 | mmends an appearatment of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | djustment to build Administration. 0 0 0 ease of 1% to be of the fiscal year. This is, a 365-day caler of the fiscal year. | distributed bases 0 0 0 distributed bases 0 0 s situation occur ndar, and addition 0 0 | 200 200 200 d on merit. No 1,700 1,700 rs every elever onal days for 6,900 6,900 |
| 10.44 Building agencies Dedicated Total 10.61 Salary M adjustment Dedicated Total 10.64 27th Pay years dure leap years Dedicated Total FY 2006 Total M Dedicated Other | Services Sparate based on the 0.00 0.00 ultiplier: The ent to the pay 0.00 0.00 eroll: Provide e to the differs. 0.00 0.00 laintenance 3.75 0.00 3.75 | e schedule det | e Governor recorermined by the D 200 200 200 mmends a complete decided a complete decided. 0 0 0 0 326,300 0 | mmends an appearatment of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | djustment to build Administration. 0 0 0 ease of 1% to be of the fiscal year. This is, a 365-day caler of the fiscal year. | distributed bases 0 0 0 distributed bases 0 0 0 0 s situation occur ndar, and addition 0 0 0 | 200 200 200 d on merit. No 1,700 1,700 rs every elever onal days for 6,900 6,900 |
| 10.44 Building agencies Dedicated Total 10.61 Salary M adjustment Dedicated Total 10.64 27th Pay years dur leap year Dedicated Total FY 2006 Total M Dedicated Other Total | Services Sparate based on the 0.00 0.00 ultiplier: The ent to the pay 0.00 0.00 eroll: Provide e to the differs. 0.00 0.00 laintenance 3.75 0.00 3.75 | e schedule det | e Governor recorermined by the D 200 200 200 mmends a complete decided a complete decided. 0 0 0 0 326,300 0 | mmends an appearatment of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | djustment to build Administration. | distributed bases 0 0 0 distributed bases 0 0 0 0 s situation occur ndar, and addition 0 0 0 | 200 200 200 d on merit. No 1,700 1,700 rs every elever onal days for 6,900 6,900 542,000 0 542,000 |
| 10.44 Building agencies Dedicated Total 10.61 Salary M adjustme Dedicated Total 10.64 27th Pay years due leap year Dedicated Total FY 2006 Total M Dedicated Other Total FY 2006 Gov's F | Services Sparabased on the 0.00 0.00 on the pay 0.00 on the difference of the differ | e schedule det | e Governor recorermined by the D 200 200 mmends a componended. 0 0 0 one additional patenties two-week 0 326,300 0 326,300 | mmends an appearatment of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | djustment to build Administration. | distributed based o o o distributed based o o o o o o o o o o o o o | 200 200 d on merit. No 1,700 1,700 rs every elever |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|-----------|--|--|--|---|--|---|--|
| Descripti | (ITRMC) to r technology recommend with the Cou agencies in I strategic pla | 67-5745 created a recommend technologources, review a cost-efficient procencil's purposes. Tong-range IT planins for electronic coor agency large-so | ology policies, pre and approve large edures for techno he ITRMC projec ning, developmen ommerce and IT i | epare statewide e-scale informat blogy procurement team supportent, and procurer nfrastructure, a | technology plans tion technology p ent, and perform s ITRMC directive ment of IT service | s, recommend u rojects for state additional function es and policy, co es, develops sta | se of agencies, ons consistent ollaborates with tewide |
| FY 2005 | Original Appro | opriation | | | | | |
| 3.00 | FY 2005 Original | Appropriation: HB | 792 | | | | |
| Gene | ral 0.0 | 65 61,900 | 0 | 0 | 0 | 0 | 61,900 |
| Other | 4.3 | 35 303,300 | 381,000 | 2,600 | 0 | 0 | 686,900 |
| Tota | al 5.0 | 365,200 | 381,000 | 2,600 | 0 | 0 | 748,800 |
| Appropr | riation Adjustm | nents | | | | | |
| | HB 805 One-Tim reflected here. | e Salary Increase: | One-time salary | increases prov | ided to state emp | oloyees per HB 8 | 805 are |
| Gene | ral 0.0 | 00 500 | 0 | 0 | 0 | 0 | 500 |
| Other | 0.0 | 00 2,600 | 0 | 0 | 0 | 0 | 2,600 |
| Tota | al 0.0 | 3,100 | 0 | 0 | 0 | 0 | 3,100 |
| | implementation of needs calculat DU 8.12. | Governor recommon of HB 805. In additing the Begartment of the Department of the Begartment of the Beg | on, the Governor ent of Administra | recommends ration. The risk n | removal of risk management fund | anagement fund ds are restored to | ing in excess the base in |
| Gene | | | 0 | 0 | 0 | 0 | 0 |
| Other | | | | 0 | 0 | 0 | (700) |
| Tota | al 0.0 | 00 (700) | 0 | 0 | 0 | 0 | (700) |
| FY 2005 | Total Appropr | iation | | | | | |
| Gene | | | 0 | 0 | 0 | 0 | 62,400 |
| Other | 4.3 | 35 305,200 | 381,000 | 2,600 | 0 | 0 | 688,800 |
| Tota | al 5.0 | 367,600 | 381,000 | 2,600 | 0 | 0 | 751,200 |
| FY 2005 | Estimated Exp | penditures | | | | | |
| Gene | - | | 0 | 0 | 0 | 0 | 62,400 |
| Other | | * | 381,000 | 2,600 | 0 | 0 | 688,800 |
| Tota | | | 381,000 | 2,600 | 0 | 0 | 751,200 |
| Base Ad | ljustments | | | | | | |
| | | n Programs: This or erations center that | | | | | |
| Other | 0.0 | 000 | (60,000) | 0 | 0 | 0 | (60,000) |
| Tota | al 0.0 | 00 0 | (60,000) | 0 | 0 | 0 | (60,000) |
| | | | | | | | |

| | F | TP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|---|---|--|---|---------------------------------------|---|--|--|
| 8.41 | HB 805 and i | emoval of | | ling for the replac | | | e 1% appropriation the existing LA | |
| Gen | ieral | 0.00 | (500) | 0 | 0 | 0 | 0 | (500) |
| Othe | er | 0.00 | (1,900) | (900) | (2,600) | 0 | 0 | (5,400) |
| То | otal | 0.00 | (2,400) | (900) | (2,600) | 0 | 0 | (5,900) |
| FY 200 | 6 Base | | | | | | | |
| Gen | eral | 0.65 | 61,900 | 0 | 0 | 0 | 0 | 61,900 |
| Othe | er | 4.35 | 303,300 | 320,100 | 0 | 0 | 0 | 623,400 |
| То | otal | 5.00 | 365,200 | 320,100 | 0 | 0 | 0 | 685,300 |
| Prograi | m Maintenar | ice | | | | | | |
| 10.11 | unemployme | nt insuran | ce, and Divisio | | ources fees. Ir | creases related | h insurance, redu to the change in | |
| Gen | eral | 0.00 | 600 | 0 | 0 | 0 | 0 | 600 |
| Othe | er | 0.00 | 3,900 | 0 | 0 | 0 | 0 | 3,900 |
| То | otal | 0.00 | 4,500 | 0 | 0 | 0 | 0 | 4,500 |
| 10.21 | General Infla | tion Adjus | tments: The G | overnor recomm | ends no increa | se for inflation. | | |
| Othe | ər | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| То | otal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Licensing. The Microsoft to a installed and | nis replace assure tha | ment request | will allow the Dep ent versions of t | partment to ent | er a maintenand | crosoft Enterprise/licensing agree and office suite p | ement with |
| Othe | | 0.00 | 0 | 1,200 1,200 | 0 | 0 | 0 | 1,200 |
| То | otal | 0.00 | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| 40.44 | Building Serv | rices Spac | ~· | _ | | | ng space charge | • |
| 10.44 | agencies bas | ed on the | | Governor recon rmined by the D | | | ing opace change | es for state |
| 10.44 Othe | _ | ed on the | | | | | 0 | es for state |
| Othe | _ | | schedule dete | rmined by the D | epartment of A | dministration. | | |
| Othe | er otal Salary Multip | 0.00 0.00 lier: The G | schedule dete | ermined by the De $\frac{300}{300}$ nmends a compe | epartment of A | dministration. 0 0 | 0 | 300 |
| Othe To 10.61 | er otal Salary Multip adjustment to | 0.00 0.00 lier: The Go the pay li | schedule dete 0 0 Governor reconne is recomme | armined by the Do 300 300 300 mmends a compended. | epartment of A 0 ensation increa | dministration. 0 0 se of 1% to be of | 0 0 distributed based | 300 300 on merit. No |
| Othe To | er otal Salary Multip adjustment to | 0.00 0.00 lier: The Go the pay lier 0.00 | Schedule dete 0 0 0 Governor reconne is recomme | ermined by the Do 300 300 nmends a compe ended. | epartment of A | dministration. 0 0 | 0 0 distributed based | 300 300 on merit. No 500 |
| Othe To 10.61 Gene Othe | er otal Salary Multip adjustment to | 0.00 0.00 lier: The Go the pay li | schedule dete 0 0 Governor reconne is recomme | armined by the Do 300 300 300 mmends a compended. | epartment of A 0 0 0 ensation increa | dministration. 0 0 se of 1% to be o | 0 0 distributed based | 300 300 on merit. No |
| Othe To 10.61 Gene Othe | Salary Multip adjustment to leral er otal 27th Payroll: | 0.00 0.00 lier: The Go the pay li 0.00 0.00 0.00 Provide for | Sovernor reconine is recomme 500 2,700 3,200 or the costs of costs | ermined by the Do 300 300 nmends a compended. 0 0 0 one additional pa | epartment of A | dministration. 0 0 0 se of 1% to be o 0 0 fiscal year. This | 0 0 listributed based 0 0 | 300 300 on merit. No 500 2,700 3,200 e every eleven |
| Other To 10.61 General Other To 10.64 | Salary Multip adjustment to eral er otal 27th Payroll: years due to leap years. | 0.00 0.00 lier: The Go the pay li 0.00 0.00 0.00 Provide for the difference | Sovernor reconne is recomme 500 2,700 3,200 or the costs of once in timing by | ermined by the Do 300 300 nmends a compended. 0 0 0 one additional parentween two-ween | epartment of A | dministration. 0 0 se of 1% to be of 0 0 fiscal year. This a 365-day calen | 0 0 listributed based 0 0 0 situation occurs dar, and addition | 300 300 on merit. No 500 2,700 3,200 s every eleven hal days for |
| Other To 10.61 Generation | Salary Multip adjustment to eral er otal 27th Payroll: years due to leap years. | 0.00 0.00 lier: The Go the pay li 0.00 0.00 0.00 Provide for | Sovernor reconine is recomme 500 2,700 3,200 or the costs of costs | ermined by the Do 300 300 nmends a compended. 0 0 0 one additional pa | epartment of A | dministration. 0 0 0 se of 1% to be o 0 0 fiscal year. This | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 300 300 on merit. No 500 2,700 3,200 e every eleven |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---------------|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| FY 2006 Total | l Maintenanc | e | | | | | |
| General | 0.65 | 65,200 | 0 | 0 | 0 | 0 | 65,200 |
| Other | 4.35 | 320,500 | 321,600 | 0 | 0 | 0 | 642,100 |
| Total | 5.00 | 385,700 | 321,600 | 0 | 0 | 0 | 707,300 |
| FY 2006 Gov's | s Recommer | ndation | | | | | |
| General | 0.65 | 65,200 | 0 | 0 | 0 | 0 | 65,200 |
| Other | 4.35 | 320,500 | 321,600 | 0 | 0 | 0 | 642,100 |
| Total | 5.00 | 385,700 | 321,600 | 0 | 0 | 0 | 707,300 |

| | | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|--|---|---|--|--|---|--|--|
| Descri | ex se ac | ternal custome rvices, web de cess and inter | ers (other agenci velopment and r | es) in the areas maintenance, sta c mail, public sa | of telephone satewide wide a fety emergence | systems, and ser rea network (WA sy microwave ser | communication s vice provisioning kN), affording inte vices, and video | , network data ernet/intranet |
| FY 200 | 05 Origiı | nal Appropri | ation | | | | | |
| 3.00 | FY 200 | 05 Original App | propriation: HB 7 | 92 | | | | |
| Ge | neral | 8.00 | 551,200 | 257,800 | 0 | 0 | 0 | 809,000 |
| Oth | ner | 35.15 | 2,018,200 | 1,046,500 | 157,000 | 0 | 0 | 3,221,700 |
| Т | otal | 43.15 | 2,569,400 | 1,304,300 | 157,000 | 0 | 0 | 4,030,700 |
| Appro | priation | Adjustment | S | | | | | |
| 4.21 | | 5 One-Time Sa ed here. | alary Increase: O | ne-time salary ir | ncreases provi | ded to state emp | oloyees per HB 8 | 05 are |
| Ge | neral | 0.00 | 4,900 | 0 | 0 | 0 | 0 | 4,900 |
| Oth | ner | 0.00 | 16,800 | 0 | 0 | 0 | 0 | 16,800 |
| Т | otal | 0.00 | 21,700 | 0 | 0 | 0 | 0 | 21,700 |
| 4.41 | implem of need DU 8.1 | nentation of HE ds calculated b 2. | 8 805. In addition y the Departmer | n, the Governor r nt of Administrati | ecommends reion. The risk m | emoval of risk management fund | funds after comp anagement fundi Is are restored to | ng in excess the base in |
| Ge Oth | implem of need DU 8.1 neral | nentation of HE ds calculated b | 8 805. In addition | , the Governor r | ecommends re | emoval of risk ma | anagement fundi | ng in excess |
| Ge Oth T | implem of need DU 8.1 meral ner Total | nentation of HE ds calculated b 2. 0.00 0.00 0.00 | 8 805. In addition y the Departmer (100) (2,600) (2,700) | n, the Governor report of Administration of Administration of 0 | ecommends resion. The risk m | emoval of risk management fund 0 0 | anagement fundi Is are restored to 0 0 | ng in excess the base in (100) (2,600) |
| Ge Oth T FY 200 | implem of need DU 8.1 eneral ner otal | nentation of HE ds calculated b 2. 0.00 0.00 0.00 Appropriation | 8 805. In addition y the Departmer (100) (2,600) (2,700) | n, the Governor rent of Administration 0 0 0 | ecommends resident to the risk manner of the risk m | emoval of risk management fund 0 0 0 | anagement fundi Is are restored to 0 0 0 | (100) (2,700) |
| Ge Oth T FY 200 Ge | implem of need DU 8.1 eneral ner Total | nentation of HE ds calculated b 2. 0.00 0.00 0.00 Appropriation 8.00 | 8 805. In addition by the Department (100) (2,600) (2,700) | on, the Governor rest of Administration O O 0 257,800 | ecommends resons. The risk model on the risk model of the risk mod | emoval of risk management fund 0 0 0 0 | anagement fundids are restored to 0 0 0 | ng in excess the base in (100) (2,600) (2,700) |
| Ge Oth T FY 200 Ge Oth | implem of need DU 8.1 eneral ner Total | nentation of HE ds calculated b 2. 0.00 0.00 0.00 Appropriation | 8 805. In addition y the Departmer (100) (2,600) (2,700) | n, the Governor rent of Administration 0 0 0 | ecommends resident to the risk manner of the risk m | emoval of risk management fund 0 0 0 | anagement fundi Is are restored to 0 0 0 | (100) (2,700) |
| Ge Oth T FY 200 Ge Oth T | implem of need DU 8.1 eneral neer Total O5 Total eneral neer | nentation of HE ds calculated b 2. 0.00 0.00 0.00 Appropriation 8.00 35.15 | \$ 805. In addition by the Department (100) (2,600) (2,700) The Standard St | 0 0 0 0 0 257,800 1,046,500 | 0 0 0 157,000 | emoval of risk management fund 0 0 0 0 0 | anagement fundids are restored to 0 0 0 0 0 0 0 0 | (100) (2,600) (2,700) 813,800 3,235,900 |
| Ge Oth T FY 200 Ge Oth T | implem of need DU 8.1 eneral neer Total O5 Total eneral neer | 0.00 0.00 0.00 0.00 0.00 0.00 4ppropriation 8.00 35.15 43.15 | \$ 805. In addition by the Department (100) (2,600) (2,700) The Standard St | 0 0 0 0 0 257,800 1,046,500 | 0 0 0 157,000 | emoval of risk management fund 0 0 0 0 0 | anagement fundids are restored to 0 0 0 0 0 0 0 0 | (100) (2,600) (2,700) 813,800 3,235,900 |
| Ge Oth T FY 200 Ge Oth T | implem of need DU 8.1 meral ner Sotal DE Stimmeral ner Sotal ner Sotal ner Sotal ner Sotal ner Sotal DE Stimmeral ner Sotal DE Stimmeral | nentation of HE ds calculated b 2. 0.00 0.00 0.00 Appropriation 8.00 35.15 43.15 ated Expense 8.00 35.15 | \$805. In addition by the Department (100) (2,600) (2,700) 556,000 2,032,400 2,588,400 ditures 556,000 2,032,400 | 257,800 1,304,300 257,800 1,046,500 1,046,500 | 0 0 0 0 157,000 0 157,000 | emoval of risk management fund 0 0 0 0 0 0 0 0 0 0 0 | anagement fundids are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 100) (2,600) (2,700) 813,800 3,235,900 4,049,700 813,800 3,235,900 |
| Ge Ott T FY 200 Ge Ott T FY 200 Ge Ott Ge Ott | implem of need DU 8.1 meral ner Sotal DE Stimmeral ner Sotal ner Sotal ner Sotal ner Sotal ner Sotal DE Stimmeral ner Sotal DE Stimmeral | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | \$ 805. In addition by the Department (100) (2,600) (2,700) 556,000 2,032,400 2,588,400 ditures 556,000 | 257,800 1,304,300 257,800 | 0 0 0 157,000 | emoval of risk management fund 0 0 0 0 0 0 | anagement fundids are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 100) (100) (2,600) (2,700) 813,800 3,235,900 4,049,700 |
| Ge Ott T FY 200 Ge Ott T FY 200 Ge Ott T | implem of need DU 8.1 meral mer Total meral mer Total meral mer Total meral mer Total meral meral meral meral meral meral meral meral mer | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | \$805. In addition by the Department (100) (2,600) (2,700) 556,000 2,032,400 2,588,400 ditures 556,000 2,032,400 | 257,800 1,304,300 257,800 1,046,500 1,046,500 | 0 0 0 0 157,000 0 157,000 | emoval of risk management fund 0 0 0 0 0 0 0 0 0 0 0 | anagement fundids are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 100) (2,600) (2,700) 813,800 3,235,900 4,049,700 813,800 3,235,900 |
| Ge Ott T FY 200 Ge Ott T FY 200 Ge Ott T | implem of need DU 8.1 meral ner otal mer otal neer otal | nentation of HE ds calculated b 2. 0.00 0.00 0.00 Appropriatio 8.00 35.15 43.15 nated Expend 8.00 35.15 43.15 ents Fund Adjustm | \$ 805. In addition by the Department (100) (2,600) (2,700) (2,700) (2,700) (2,032,400) (2,032,400) (2,032,400) (2,032,400) (2,032,400) (2,588,400) | 1, the Governor report of Administration of Admi | 0 0 0 157,000 157,000 157,000 | emoval of risk management fund 0 0 0 0 0 0 0 0 0 | anagement fundids are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 100 (100) (2,600) (2,700) (2,700) 813,800 3,235,900 4,049,700 813,800 3,235,900 4,049,700 |
| Ge Ott T FY 200 Ge Ott T FY 200 Ge Ott T Base | implem of need DU 8.1 eneral ener Fotal energy fot | nentation of HE ds calculated b 2. 0.00 0.00 0.00 Appropriatio 8.00 35.15 43.15 nated Expend 8.00 35.15 43.15 ents Fund Adjustm | \$ 805. In addition by the Department (100) (2,600) (2,700) 556,000 2,032,400 2,588,400 ditures 556,000 2,032,400 2,588,400 ents: This decises and personnel | 1, the Governor report of Administration of Admi | 0 0 0 157,000 157,000 157,000 s spending aut | emoval of risk management fund 0 0 0 0 0 0 hority from fund | anagement funding are restored to the sare restored | 100) (2,600) (2,700) 813,800 3,235,900 4,049,700 813,800 3,235,900 4,049,700 |
| Ge Ott T FY 200 Ge Ott T FY 20t FY 201 Ge Ott T Base 4 8.11 | implem of need DU 8.1 eneral ener Fotal energy fot | 0.00 | \$ 805. In addition by the Department (100) (2,600) (2,700) 556,000 2,032,400 2,588,400 ditures 556,000 2,032,400 2,588,400 ents: This decises and personnel | 1, the Governor report of Administration of Admi | 0 0 0 157,000 157,000 157,000 s spending aut | emoval of risk management fund 0 0 0 0 0 0 0 0 0 | anagement funding are restored to the sare restored | 100 (100) (2,600) (2,700) (2,700) 813,800 3,235,900 4,049,700 813,800 3,235,900 4,049,700 |
| Ge Ott T FY 200 Ge Ott T FY 20t FY 201 Ge Ott T Base 4 8.11 | implem of need DU 8.1 eneral ener Fotal energy ener | 0.00 | \$ 805. In addition by the Department (100) (2,600) (2,700) 556,000 2,032,400 2,588,400 ditures 556,000 2,032,400 2,588,400 ents: This decises and personnel 0 0 0 orgrams: This decises and personnel | 1, the Governor report of Administration of Admi | 0 0 0 157,000 157,000 157,000 0 157,000 0 ers funds to th | emoval of risk management fund 0 0 0 0 0 0 0 hority from fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | anagement funding are restored to the sare restored | 100) (2,600) (2,600) (2,700) 813,800 3,235,900 4,049,700 813,800 3,235,900 4,049,700 25 to provide 0 0 0 0 0 0 0 0 0 0 |
| Ge Oth T FY 200 Ge Oth T FY 201 Ge Oth T Base A 8.11 | implem of need DU 8.1 meral ner fotal DS Estimater fotal Series fotal Transfer fotal Transfer for a ner fotal DU 8.1 mer fotal for a ner fotal f | 0.00 | \$ 805. In addition by the Department (100) (2,600) (2,700) 556,000 2,032,400 2,588,400 ditures 556,000 2,032,400 2,588,400 ents: This decises and personnel 0 0 0 orgrams: This decises and personnel | 1, the Governor report of Administration of Admi | 0 0 0 157,000 157,000 157,000 0 157,000 0 ers funds to th | emoval of risk management fund 0 0 0 0 0 0 0 hority from fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 100 (100) (2,600) (2,7 |

| | | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|------------------------------------|--|---|----------------------------------|---|---------------------------------------|---------------------------------|---------------------------------|----------------------------------|
| 8.41 | HB 805 | and removal | of one-time fund | This decision unding for the wides, and two snow | area network r | | | |
| Gen | eral | 0.00 | (4,800) | 0 | 0 | 0 | 0 | (4,800 |
| Othe | er | 0.00 | (14,200) | (5,600) | (128,200) | 0 | 0 | (148,000 |
| То | tal | 0.00 | (19,000) | (5,600) | (128,200) | 0 | 0 | (152,80 |
| Y 200 | 6 Base | | | | | | | |
| Gen | eral | 8.00 | 551,200 | 257,800 | 0 | 0 | 0 | 809,000 |
| Othe | er | 35.15 | 2,018,200 | 1,100,900 | 28,800 | 0 | 0 | 3,147,90 |
| То | otal | 43.15 | 2,569,400 | 1,358,700 | 28,800 | 0 | 0 | 3,956,90 |
| rogra | m Main | tenance | | | | | | |
| 10.11 | unempl | oyment insura | ance, and Division | benefit costs ref on of Human Res oot included in thi | ources fees. Ir | ncreases related | | |
| Gen | eral | 0.00 | 6,700 | 0 | 0 | 0 | 0 | 6,700 |
| Othe | er | 0.00 | 26,400 | 0 | 0 | 0 | 0 | 26,400 |
| То | tal | 0.00 | 33,100 | 0 | 0 | 0 | 0 | 33,10 |
| 10.21 | Genera | ıl Inflation Adju | ustments: The G | overnor recomm | ends no increa | ase for inflation. | | |
| Gen | eral | 0.00 | 0 | 0 | 0 | 0 | 0 | (|
| Othe | er | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| То | tal | 0.00 | 0 | 0 | 0 | 0 | 0 | (|
| 10.31 | connec | tion, tape med | dia for the enterp | e funding for incre prise backup syst snowmobiles, fou | em, P T Cenai | rusa Gateway R | outer, Veritas lic | |
| Gen | eral | 0.00 | 0 | 0 | 0 | 0 | 0 | (|
| Othe | er | 0.00 | 0 | 0 | 170,000 | 0 | 0 | 170,000 |
| То | tal | 0.00 | 0 | 0 | 170,000 | 0 | 0 | 170,000 |
| 10.32 | Licensi Microso | ng. This replace oft to assure th | cement request | for the replacement will allow the Deprent versions of the computers. | partment to ent | ter a maintenand | e/licensing agree | ement with |
| | er | 0.00 | 0 | 8,800 | 0 | 0 0 | 0 0 | 8,800 |
| Othe | | 0.00 | 0 | 8,800 | 0 | 0 | 0 | 8,80 |
| | otal | | | | services provid | led by the Office | of the Attorney | General are |
| То | | | es: Adjustments | _ | | | | |
| То | Attorne reflecte | | 0 | _ | • | 0 | 0 | |
| 10.41 Othe | Attorne reflecte | d here. | es: Adjustments | _ | 0 0 | <u>0</u> | 0 0 | |
| To 10.41 Othe To | Attorne reflecte er otal Building | 0.00 0.00 0.00 g Services Spa | 0 0 ace Charge: The | _ | 0 0 nmends an adj | ustment to build | 0 0 ing space charge | 13,600 |
| To 10.41 Othe To 10.44 Gen | Attorne reflecte er otal Building agencie | 0.00 0.00 0.00 g Services Spa | 0 0 ace Charge: The | 13,600 13,600 e Governor recon | 0 0 nmends an adj | ustment to build | 0 0 ing space charge 0 | 13,600 13,600 es for state |
| To 10.41 Othe To 10.44 | Attorne reflecte er otal Building agencie | d here. 0.00 0.00 g Services Spaces based on the | 0 0 ace Charge: The | 13,600 13,600 e Governor recon | 0 0 nmends an adjepartment of A | ustment to build dministration. | | 13,600 es for state |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--|--|---|--|---|--|---|
| | | Governor reco | mmends a compo ended. | ensation incre | ase of 1% to be | distributed based | d on merit. No |
| General | 0.00 | 5,100 | 0 | 0 | 0 | 0 | 5,100 |
| Other | 0.00 | 17,900 | 0 | 0 | 0 | 0 | 17,900 |
| Total | 0.00 | 23,000 | 0 | 0 | 0 | 0 | 23,000 |
| | due to the diffe | | one additional pa between two-wee | | | | |
| General | 0.00 | 19,200 | 0 | 0 | 0 | 0 | 19,200 |
| Other | 0.00 | 68,900 | 0 | 0 | 0 | 0 | 68,900 |
| Total | 0.00 | 88,100 | 0 | 0 | 0 | 0 | 88,100 |
| FY 2006 Total | Maintenance | e | | | | | |
| General | 8.00 | 582,200 | 258,600 | 0 | 0 | 0 | 840,800 |
| Other | 35.15 | 2,131,400 | 1,124,500 | 198,800 | 0 | 0 | 3,454,700 |
| Total | 43.15 | 2,713,600 | 1,383,100 | | | | |
| Total | 43.13 | 2,713,000 | 1,363,100 | 198,800 | 0 | 0 | 4,295,500 |
| Program Enha | ancements | , , | ot Recommended | , | | - | , , |
| Program Enha 12.02 Capitol equipm | ancements Mall Redunda | int Switches: No pitol Mall which | , , | d: This decision | on unit provides f | unding for addition | onal network |
| Program Enha 12.02 Capitol equipm | ancements Mall Redunda | int Switches: No pitol Mall which | ot Recommended will improve relia | d: This decision | on unit provides f | unding for addition | onal network |
| Program Enha 12.02 Capitol equipm assura | Ancements Mall Redundanent for the Cannoe of uninterr | int Switches: No pitol Mall which | ot Recommended will improve relia | d: This decision | on unit provides f | unding for addition de Area Network | onal network c and raise |
| Program Enha 12.02 Capitol equipm assura General Total 12.03 Firewa manag | Mall Redundanent for the Cannoe of uninterronate of 0.00 0.00 | ant Switches: No pitol Mall which upted service ir 0 0 nd Analysis Toold file storage ir | ot Recommended will improve relia | d: This decision in the decisi | on unit provides for the State Wi | unding for addition de Area Network 0 0 0 les funding to bu | onal network and raise |
| Program Enha 12.02 Capitol equipm assura General Total 12.03 Firewa manag | Mall Redundanent for the Cannoe of uninterronomo 0.00 0.00 ll Log Server a ement tools ar | ant Switches: No pitol Mall which upted service ir 0 0 nd Analysis Toold file storage ir | ot Recommended will improve relia oritical governm 0 0 0 | d: This decision in the decisi | on unit provides for the State Wi | unding for addition de Area Network 0 0 0 les funding to bu | onal network and raise |
| Program Enha 12.02 Capitol equipm assura General Total 12.03 Firewa manag suspici | Mall Redundanent for the Cance of uninterrosono 0.00 0.00 ll Log Server a ement tools arous harmful ac | ant Switches: No pitol Mall which upted service ir 0 0 nd Analysis Toold file storage ir | ot Recommended will improve relia oritical governm 0 0 0 | d: This decision in the decisi | on unit provides for the State Wi | unding for addition de Area Network 0 0 0 les funding to build and to proaction | onal network and raise 0 0 vely identify |
| Program Enha 12.02 Capitol equipm assura General Total 12.03 Firewa manag suspici General | Mall Redundanent for the Cance of uninterrosono 0.00 0.00 II Log Server a ement tools arous harmful ac 0.00 0.00 0.00 | ant Switches: No pitol Mall which upted service ir 0 0 nd Analysis Too of file storage ir ctivity. | ot Recommended will improve relia oritical governm 0 0 0 | d: This decision in the decisi | on unit provides for the State Wi | unding for addition de Area Network 0 0 0 les funding to build and to proaction | onal network and raise 0 0 vely identify |
| Program Enha 12.02 Capitol equipm assura General Total 12.03 Firewa manag suspici General Total | Mall Redundanent for the Cance of uninterrosono 0.00 0.00 II Log Server a ement tools arous harmful ac 0.00 0.00 0.00 | ant Switches: No pitol Mall which upted service ir 0 0 nd Analysis Too of file storage ir ctivity. | ot Recommended will improve relia oritical governm 0 0 0 | d: This decision in the decisi | on unit provides for the State Wi | unding for addition de Area Network 0 0 0 les funding to build and to proaction | onal network and raise 0 0 vely identify |
| Program Enha 12.02 Capitol equipm assura General Total 12.03 Firewa manag suspici General Total FY 2006 Gov's | Mall Redundance for the Cance of uninterronal management of the Cance of uninterronal management of the Cance of uninterronal management of the Cance of the Canc | ant Switches: No pitol Mall which upted service in 0 0 nd Analysis Too of file storage incivity. | ot Recommended will improve relia critical governm 0 0 0 cl: Not Recommen order to automa 0 0 | d: This decision bility of accessent functions. 0 0 ended: This decision d | on unit provides for the State Windows 0 0 cision unit provides of network traff 0 0 | unding for addition de Area Network 0 0 les funding to buic and to proaction 0 | onal network and raise 0 0 vely identify |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|---|--|---|---|---|--|--|
| fi T | xtures. Public V | Vorks has an As n addition, the D | bestos Manager ivision staff nego | ment Program otiate and app | , Roofing Progra prove building lea | iction of all state m, and Undergro ses for state age | und Storage |
| FY 2005 Orig | inal Appropria | ation | | | | | |
| 3.00 FY 20 | 005 Original App | ropriation: HB 79 | 92, HB 838 | | | | |
| General | 0.00 | 0 | 332,000 | 0 | 0 | 0 | 332,000 |
| Dedicated | 25.50 | 1,425,600 | 623,200 | 946,500 | 0 | 0 | 2,995,300 |
| Other | 27.50 | 1,584,400 | 4,704,300 | 11,100 | 0 | 0 | 6,299,800 |
| Total | 53.00 | 3,010,000 | 5,659,500 | 957,600 | 0 | 0 | 9,627,100 |
| Appropriatio | n Adjustments | S | | | | | |
| 4.21 HB 80 | | | ne-time salary in | icreases provi | ded to state emp | oloyees per HB 8 | 05 are |
| Dedicated | 0.00 | 11,800 | 0 | 0 | 0 | 0 | 11,800 |
| Other | 0.00 | 10,700 | 0 | 0 | 0 | 0 | 10,700 |
| | | | | | | | 22,500 |
| imple | mentation of HB eds calculated by | 805. In addition | , the Governor re | ecommends r | ets any unspent emoval of risk ma | funds after comp anagement fundi ls are restored to | lete ng in excess |
| 4.41 Resci | ssion: The Gove mentation of HB eds calculated by | ernor recommene 805. In addition | ds removal from , the Governor re | agency budge ecommends re | ets any unspent emoval of risk ma | funds after comp anagement fundi | lete ng in excess the base in (1,400 |
| 4.41 Resci imple of nee DU 8. | ssion: The Gove mentation of HB eds calculated by 12. 0.00 | ernor recommend 805. In addition y the Departmen (1,400) | ds removal from , the Governor ro at of Administration | agency budg ecommends r on. The risk m | ets any unspent emoval of risk ma nanagement fund 0 | funds after comp anagement fundi Is are restored to 0 | lete ng in excess |
| 4.41 Resci imple of nee DU 8. Dedicated Other Total | ssion: The Governmentation of HB eds calculated by 12. 0.00 0.00 0.00 | ernor recommendation with the Department (1,400) (600) (2,000) | ds removal from , the Governor re at of Administration 0 (60,700) | agency budgrecommends roon. The risk m | ets any unspent emoval of risk management fund 0 0 | funds after comp anagement fundi Is are restored to 0 0 | lete ng in excess the base in (1,400 (61,300 |
| 4.41 Resci imple of ner DU 8. Dedicated Other Total FY 2005 Total | ssion: The Governmentation of HB eds calculated by 12. 0.00 0.00 0.00 0.00 | ernor recommendation with the Department (1,400) (600) (2,000) | ds removal from , the Governor re et of Administration 0 (60,700) (60,700) | agency budgrecommends roon. The risk m | ets any unspent emoval of risk management fund 0 0 | funds after comp anagement fundi Is are restored to 0 0 0 | lete ng in excess the base in (1,400 (61,300 (62,700 |
| 4.41 Resci imple of nee DU 8. Dedicated Other Total | ssion: The Governmentation of HB eds calculated by 12. 0.00 0.00 0.00 | ernor recommenda 805. In addition by the Department (1,400) (600) (2,000) | ds removal from , the Governor re at of Administration 0 (60,700) (60,700) | agency budgecommends ron. The risk mon. The | ets any unspent emoval of risk management fund | funds after comp anagement fundi Is are restored to 0 0 | lete ng in excess the base in (1,400 (61,300 (62,700) |
| 4.41 Resci imple of nea DU 8. Dedicated Other Total FY 2005 Total General | ssion: The Governmentation of HB eds calculated by 12. 0.00 0.00 0.00 0.00 0.00 | ernor recommendation 805. In addition the Department (1,400) (600) (2,000) | ds removal from , the Governor re et of Administration 0 (60,700) (60,700) | agency budgecommends roon. The risk model of the contract of t | ets any unspent emoval of risk management fund 0 0 0 0 | funds after companagement fundids are restored to 0 0 0 | lete ng in excess the base in (1,400 (61,300 (62,700) 332,000 3,005,700 |
| 4.41 Resci imple of ner DU 8. Dedicated Other Total FY 2005 Total General Dedicated | ssion: The Governmentation of HB eds calculated by 12. 0.00 0.00 0.00 0.00 1 Appropriation 0.00 25.50 | ernor recommenda 805. In addition by the Department (1,400) (600) (2,000) (2,000) | ds removal from , the Governor re at of Administration (60,700) (60,700) 332,000 623,200 | agency budgrecommends ron. The risk mon. The | ets any unspent emoval of risk management fund 0 0 0 0 0 | funds after companagement fundils are restored to 0 0 0 0 | lete ng in excess the base in (1,400 (61,300 (62,700 332,000 3,005,700 6,249,200 |
| 4.41 Resci imple of ner DU 8. Dedicated Other Total FY 2005 Total General Dedicated Other Total | ssion: The Governmentation of HB eds calculated by 12. 0.00 0.00 0.00 Il Appropriation 25.50 27.50 | ernor recommenda 805. In addition by the Department (1,400) (600) (2,000) (2,000) (1,436,000 1,594,500 3,030,500) | ds removal from , the Governor re at of Administration (60,700) (60,700) 332,000 623,200 4,643,600 | agency budgrecommends ron. The risk mon. The | ets any unspent emoval of risk management fund 0 0 0 0 0 | funds after companagement fundils are restored to | lete ng in excess the base in (1,400 (61,300 (62,700 332,000 3,005,700 6,249,200 |
| 4.41 Resci imple of ner DU 8. Dedicated Other Total FY 2005 Total General Dedicated Other Total | ssion: The Governmentation of HB eds calculated by 12. 0.00 0.00 0.00 Il Appropriation 25.50 27.50 53.00 | ernor recommenda 805. In addition by the Department (1,400) (600) (2,000) (2,000) (1,436,000 1,594,500 3,030,500) | ds removal from , the Governor re at of Administration (60,700) (60,700) 332,000 623,200 4,643,600 | agency budgrecommends ron. The risk mon. The | ets any unspent emoval of risk management fund 0 0 0 0 0 | funds after companagement fundils are restored to | lete ng in excess the base in (1,400 (61,300 (62,700) 332,000 3,005,700 6,249,200 9,586,900 |
| 4.41 Resci imple of near DU 8. Dedicated Other Total FY 2005 Total General Dedicated Other Total FY 2005 Estin | ssion: The Governmentation of HB eds calculated by 12. 0.00 0.00 0.00 0.00 0.00 25.50 27.50 53.00 mated Expendent | ernor recommenda 805. In addition by the Department (1,400) (600) (2,0 | ds removal from the Governor rest of Administration (60,700) (60,700) 332,000 623,200 4,643,600 5,598,800 | agency budgecommends ron. The risk mon. The | ets any unspent emoval of risk management fund 0 0 0 0 0 0 | funds after companagement fundids are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | lete ng in excess the base in (1,400 (61,300 (62,700 332,000 3,005,700 6,249,200 9,586,900 |
| 4.41 Resci imple of ner DU 8. Dedicated Other Total FY 2005 Total General Dedicated Other Total FY 2005 Estil General | ssion: The Governmentation of HB eds calculated by 12. 0.00 0.00 0.00 0.00 1 Appropriation 0.00 25.50 27.50 53.00 mated Expendiculated Expendiculated in the second control of HB eds calculated by 12. | ernor recommenda 805. In addition by the Department (1,400) (600) (2,000) (2,000) (2,000) (2,000) (1,436,000) (1,594,500) (3,030,500) (1,594,500) (1,5 | ds removal from , the Governor re at of Administration 0 (60,700) (60,700) 332,000 623,200 4,643,600 5,598,800 332,000 | agency budge ecommends ron. The risk mon. Th | ets any unspent emoval of risk management fund 0 0 0 0 0 0 0 0 | funds after companagement fundids are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | lete ng in excess the base in (1,400 (61,300 (62,700 332,000 3,005,700 6,249,200 9,586,900 332,000 3,005,700 6,249,200 3,005,700 |
| 4.41 Resci imple of ner DU 8. Dedicated Other Total FY 2005 Total General Dedicated Other Total FY 2005 Estil General Dedicated | ssion: The Governmentation of HB eds calculated by 12. 0.00 0.00 0.00 0.00 25.50 27.50 53.00 mated Expendence 0.00 25.50 | ernor recommenda 805. In addition by the Department (1,400) (600) (2,000) on 0 1,436,000 1,594,500 3,030,500 litures 0 1,436,000 | ds removal from , the Governor re at of Administration (60,700) (60,700) 332,000 623,200 4,643,600 5,598,800 332,000 623,200 623,200 | agency budge ecommends ron. The risk mon. Th | ets any unspent emoval of risk management fund 0 0 0 0 0 0 0 0 0 0 0 | funds after companagement fundils are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | lete ng in excess the base in (1,400 (61,300 (62,700 332,000 3,005,700 6,249,200 9,586,900 332,000 3,005,700 6,249,200 6,249,200 6,249,200 |
| 4.41 Resci imple of ner DU 8. Dedicated Other Total FY 2005 Total General Dedicated Other Total FY 2005 Estil General Dedicated Other Total | ssion: The Governmentation of HB eds calculated by 12. 0.00 0.00 0.00 0.00 25.50 27.50 53.00 mated Expendence 0.00 25.50 27.50 53.00 | ernor recommenda 805. In addition by the Department (1,400) (600) (2,000) on 0 1,436,000 1,594,500 3,030,500 litures 0 1,436,000 1,594,500 1,594,500 | ds removal from , the Governor re at of Administration (60,700) (60,700) 332,000 623,200 4,643,600 5,598,800 332,000 623,200 4,643,600 623,200 4,643,600 | agency budgrecommends ron. The risk m 0 0 0 946,500 11,100 957,600 0 946,500 11,100 | ets any unspent emoval of risk management fund 0 0 0 0 0 0 0 0 0 0 0 0 0 | funds after companagement fundils are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | lete ng in excess the base in (1,400 (61,300 (62,700 332,000 3,005,700 6,249,200 9,586,900 332,000 3,005,700 6,249,200 6,249,200 |
| 4.41 Resci imple of ner DU 8. Dedicated Other Total FY 2005 Total General Dedicated Other Total FY 2005 Estil General Dedicated Other Total Base Adjustr 8.12 FTP 6 | ssion: The Governmentation of HB eds calculated by 12. 0.00 0.00 0.00 0.00 25.50 27.50 53.00 mated Expendence 0.00 25.50 27.50 53.00 ments | ernor recommenda 805. In addition by the Department (1,400) (600) (2,000) on 0 1,436,000 1,594,500 3,030,500 litures 0 1,436,000 1,594,500 3,030,500 ents: Restore ris | ds removal from , the Governor re at of Administration (60,700) (60,700) 332,000 623,200 4,643,600 5,598,800 332,000 623,200 4,643,600 5,598,800 | agency budge ecommends ron. The risk mon. Th | ets any unspent permoval of risk management fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | funds after companagement fundils are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | lete ng in excess the base in (1,400 (61,300 (62,700 332,000 3,005,700 6,249,200 9,586,900 332,000 3,005,700 6,249,200 9,586,900 |
| 4.41 Resci imple of ner DU 8. Dedicated Other Total FY 2005 Total General Dedicated Other Total FY 2005 Estil General Dedicated Other Total Base Adjustr 8.12 FTP 6 | ssion: The Governmentation of HB eds calculated by 12. 0.00 0.00 0.00 0.00 25.50 27.50 53.00 mated Expendence 0.00 25.50 27.50 53.00 ments or Fund Adjustments | ernor recommenda 805. In addition by the Department (1,400) (600) (2,000) on 0 1,436,000 1,594,500 3,030,500 litures 0 1,436,000 1,594,500 3,030,500 ents: Restore ris | ds removal from , the Governor re at of Administration (60,700) (60,700) 332,000 623,200 4,643,600 5,598,800 332,000 623,200 4,643,600 5,598,800 | agency budge ecommends ron. The risk mon. Th | ets any unspent permoval of risk management fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | funds after companagement fundials are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | lete ng in excess the base in (1,400 (61,300 (62,700 332,000 3,005,700 6,249,200 9,586,900 332,000 3,005,700 6,249,200 9,586,900 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|---|---|--|--|--|--|---|
| HB 805 | 5 and removal | | This decision un ding for replacem failure. | | | | |
| Dedicated | 0.00 | (10,400) | (3,300) | (9,800) | 0 | 0 | (23,500) |
| Other | 0.00 | (10,100) | (3,700) | (11,100) | 0 | 0 | (24,900 |
| Total | 0.00 | (20,500) | (7,000) | (20,900) | 0 | 0 | (48,400) |
| | | | emoves spending on of the Bond Pa | | | funds that remai | ned in the |
| Dedicated | 0.00 | 0 | 0 | (936,700) | 0 | 0 | (936,700) |
| Total | 0.00 | 0 | 0 | (936,700) | 0 | 0 | (936,700 |
| Y 2006 Base | | | | | | | |
| General | 0.00 | 0 | 332,000 | 0 | 0 | 0 | 332,000 |
| Dedicated | 25.50 | 1,425,600 | 619,900 | 0 | 0 | 0 | 2,045,500 |
| Other | 27.50 | 1,584,400 | 4,700,600 | 0 | 0 | 0 | 6,285,000 |
| Total | 53.00 | 3,010,000 | 5,652,500 | 0 | 0 | 0 | 8,662,500 |
| | e in beneiil Go | | n benefit costs ref | | | | |
| unemp Employ | loyment insura yee's Retireme | - | not included in thi | is recommenda | ation. | - | |
| unemp Employ Dedicated | loyment insura yee's Retireme 0.00 | ent System are r 19,000 | not included in thi 0 | is recommenda 0 | ation. 0 | 0 | 19,000 |
| unemp Employ Dedicated Other | loyment insura yee's Retireme 0.00 0.00 | ent System are r 19,000 19,300 | not included in thi 0 0 | is recommenda 0 0 | ation. 0 0 | 0 | 19,000 19,300 |
| unemp Employ Dedicated Other Total | loyment insura yee's Retireme 0.00 0.00 0.00 | 19,000 19,300 38,300 | not included in thi 0 0 0 0 | is recommenda 0 0 0 0 | 0 0 0 | 0 | 19,000 19,300 |
| unemp Employ Dedicated Other Total | loyment insura yee's Retireme 0.00 0.00 0.00 al Inflation Adju | 19,000 19,300 38,300 ustments: The C | not included in thi 0 0 0 0 0 Governor recomm | is recommenda 0 0 0 0 nends no increa | ation. $ \begin{array}{c} 0 \\ \hline 0 \\ \hline 0 \end{array} $ asse for inflation. | 0 0 0 | 19,000 19,300 38,300 |
| unemp Employ Dedicated Other Total 10.21 General | loyment insura yee's Retireme 0.00 0.00 0.00 al Inflation Adju 0.00 | 19,000 19,300 38,300 ustments: The C | not included in thi 0 0 0 0 Sovernor recomm | is recommenda 0 0 0 0 nends no increa | ation. 0 0 0 output asse for inflation. | 0 0 0 | 19,000 19,300 38,300 |
| unemp Employ Dedicated Other Total 10.21 General General Dedicated | loyment insura yee's Retireme 0.00 0.00 0.00 al Inflation Adju 0.00 0.00 | 19,000 19,300 38,300 ustments: The C | not included in thi 0 0 0 0 Sovernor recomm 0 0 | is recommenda 0 0 0 nends no increa 0 0 | ation. 0 0 0 0 ase for inflation. 0 0 | 0 0 0 | 19,000 19,300 38,300 0 |
| unemp Employ Dedicated Other Total 10.21 General | loyment insura yee's Retireme 0.00 0.00 0.00 al Inflation Adju 0.00 | 19,000 19,300 38,300 ustments: The C | not included in thi 0 0 0 0 Sovernor recomm | is recommenda 0 0 0 0 nends no increa | ation. 0 0 0 output asse for inflation. | 0 0 0 | 19,000 19,300 38,300 0 0 |
| unemp Employ Dedicated Other Total 10.21 General General Dedicated Other Total 10.32 Replace Licensis Microso- installe | loyment insura yee's Retireme 0.00 0.00 0.00 al Inflation Adju 0.00 0.00 0.00 0.00 ement Items: ing. This replaced to assure the dand operatir | ent System are r 19,000 19,300 38,300 ustments: The C 0 0 0 Provide funding cement request | not included in thi 0 0 0 0 0 Governor recomm 0 0 0 0 infor the replacem will allow the Department versions of the computers. | is recommenda 0 0 0 nends no increa 0 0 0 ent of desktop partment to en | ation. 0 0 0 ase for inflation. 0 0 0 licensing with Meter a maintenance | 0 0 0 0 0 0 0 icrosoft Enterprise/licensing agre | 19,000 19,300 38,300 0 0 0 se Desktop ement with |
| unemp Employ Dedicated Other Total 10.21 General Dedicated Other Total 10.32 Replace Licensis Microsinstalled | loyment insura yee's Retireme 0.00 0.00 0.00 al Inflation Adju 0.00 0.00 0.00 0.00 ement Items: ing. This replace of to assure the dand operatin 0.00 | ent System are r 19,000 19,300 38,300 ustments: The C 0 0 0 Provide funding cement request hat the most curing on Departme | not included in thi 0 0 0 0 0 Sovernor recomm 0 0 0 0 for the replacem will allow the Department versions of the computers. 6,200 | is recommenda 0 0 0 nends no increa 0 0 0 onends no increa 0 0 onends no increa 0 0 0 onends no increa 0 0 0 0 onends no increa 0 0 0 0 onends no increa 0 0 0 0 0 0 onends no increa 0 0 0 0 0 0 0 0 0 0 0 0 0 | ation. 0 0 0 ase for inflation. 0 0 0 0 licensing with M ter a maintenance perating system | 0 0 0 0 0 0 icrosoft Enterprise/licensing agreand office suite p | 19,000 19,300 38,300 0 0 0 se Desktop ement with products are |
| unemp Employ Dedicated Other Total 10.21 General Dedicated Other Total 10.32 Replace Licensis Micross installed Dedicated Other | loyment insura yee's Retireme 0.00 0.00 0.00 al Inflation Adju 0.00 0.00 0.00 0.00 cement Items: ing. This replace off to assure the dand operatire dand operatire do 0.00 0.00 0.00 0.00 0.00 0.00 | ent System are r 19,000 19,300 38,300 ustments: The C 0 0 0 Provide funding cement request nat the most curing on Departme 0 0 0 | not included in thi 0 0 0 0 0 Sovernor recomm 0 0 0 0 for the replacem will allow the Deprent versions of the computers. 6,200 6,600 | is recommendate of the commendate of the commend | ation. 0 0 0 ase for inflation. 0 0 0 0 licensing with Meter a maintenance perating system 0 0 0 | 0 0 0 0 0 0 icrosoft Enterprise/licensing agreand office suite p | 19,000 19,300 38,300 0 0 0 se Desktop ement with products are 6,200 6,600 |
| unemp Employ Dedicated Other Total 10.21 General Dedicated Other Total 10.32 Replace Licensis Microsis installed Dedicated Other Total 10.41 Attorner | loyment insura yee's Retireme 0.00 0.00 0.00 al Inflation Adju 0.00 0.00 0.00 ement Items: ing. This replace oft to assure the d and operatir 0.00 0.00 0.00 0.00 0.00 | ent System are r 19,000 19,300 38,300 ustments: The C 0 0 0 Provide funding cement request nat the most cur request nat the most cur on Departme 0 0 0 0 0 | not included in thi 0 0 0 0 0 Sovernor recomm 0 0 0 0 for the replacem will allow the Department versions of the computers. 6,200 | is recommenda 0 0 0 nends no increa 0 0 0 ent of desktop partment to en he Microsoft o 0 0 0 | ation. 0 0 0 ase for inflation. 0 0 0 0 licensing with M ter a maintenance perating system 0 0 0 0 | 0 0 0 0 0 0 icrosoft Enterprise/licensing agreand office suite polymers | 19,000 19,300 38,300 0 0 0 se Desktop ement with products are 6,200 6,600 12,800 |
| unemp Employ Dedicated Other Total 10.21 General Dedicated Other Total 10.32 Replace Licensis Microsis installed Dedicated Other Total 10.41 Attorner | 0.00 | ent System are r 19,000 19,300 38,300 ustments: The C 0 0 0 Provide funding cement request nat the most cur request nat the most cur on Departme 0 0 0 0 0 | For the replacem will allow the Department versions of the total computers. 6,200 6,600 12,800 1 to costs of legal | is recommenda 0 0 0 nends no increa 0 0 0 ent of desktop partment to en he Microsoft o 0 0 0 | ation. 0 0 0 ase for inflation. 0 0 0 0 licensing with M ter a maintenance perating system 0 0 0 0 | 0 0 0 0 0 0 icrosoft Enterprise/licensing agreand office suite polymers | 19,000 19,300 38,300 0 0 0 se Desktop ement with products are 6,200 6,600 12,800 General are |
| unemp Employ Dedicated Other Total 10.21 General Dedicated Other Total 10.32 Replace Licensis Microssinstalle Dedicated Other Total 10.41 Attorner | loyment insura yee's Retireme 0.00 0.00 0.00 al Inflation Adju 0.00 0.00 0.00 cement Items: ing. This replace off to assure the dand operatir 0.00 0.00 0.00 ey General Feed here. | ent System are r 19,000 19,300 38,300 ustments: The C 0 0 0 Provide funding cement request nat the most cur request nat the most cur on Departme 0 0 0 0 0 | Governor recomm 0 0 0 0 0 0 0 0 0 0 0 0 0 for the replacem will allow the Department versions of to the computers. 6,200 6,600 12,800 | is recommenda 0 0 0 nends no increa 0 0 0 ent of desktop partment to en he Microsoft o 0 0 0 | ation. 0 0 0 ase for inflation. 0 0 0 0 licensing with M ter a maintenance perating system 0 0 0 0 | 0 0 0 0 0 0 icrosoft Enterprise/licensing agreand office suite polymers | 19,000 19,300 38,300 0 0 0 se Desktop ement with products are 6,200 6,600 12,800 |
| unemp Employ Dedicated Other Total 10.21 General Dedicated Other Total 10.32 Replace Licensis Microssinstalle Dedicated Other Total 10.41 Attorner reflected Dedicated Total 10.44 Buildin | 0.00 | ent System are r 19,000 19,300 38,300 ustments: The C 0 0 0 Provide funding cement request nat the most curng on Departme 0 0 0 ace: Adjustments 0 ace Charge: Th | For the replacem will allow the Department versions of the total computers. 6,200 6,600 12,800 1 to costs of legal | is recommendate of the services provide the services provide on the services provide of the services p | ation. 0 0 0 ase for inflation. 0 0 0 0 0 licensing with M ter a maintenance perating system 0 0 0 ten ded by the Office of the operation o | 0 0 0 0 0 0 0 0 icrosoft Enterprise/licensing agree and office suite polymer of the Attorney 0 0 0 0 0 0 | 19,000 19,300 38,300 0 0 0 0 see Desktop ement with products are 6,200 6,600 12,800 General are 26,400 26,400 |
| unemp Employ Dedicated Other Total 10.21 General Dedicated Other Total 10.32 Replace Licensis Microssinstalle Dedicated Other Total 10.41 Attorner reflected Dedicated Total 10.44 Buildin | 0.00 | ent System are r 19,000 19,300 38,300 ustments: The C 0 0 0 Provide funding cement request nat the most curng on Departme 0 0 0 ace: Adjustments 0 ace Charge: Th | not included in thi 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | is recommendate of the services provide the services provide on the services provide of the services p | ation. 0 0 0 ase for inflation. 0 0 0 0 0 licensing with M ter a maintenance perating system 0 0 0 ten ded by the Office of the operation o | 0 0 0 0 0 0 0 0 icrosoft Enterprise/licensing agree and office suite polymer of the Attorney 0 0 0 0 0 0 | 19,000 19,300 38,300 0 0 0 0 see Desktop ement with products are 6,200 6,600 12,800 General are 26,400 26,400 |

| | | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|---|--|---|--|--|--|--|---|
| 10.45 | | | e Charge: The agency claims | Office of Insuran | ce Manageme | nt reports adjusti | ments to various | cost |
| Othe | er | 0.00 | 0 | 7,400 | 0 | 0 | 0 | 7,400 |
| То | tal | 0.00 | 0 | 7,400 | 0 | 0 | 0 | 7,400 |
| 10.61 | | | Governor reco | mmends a compo | ensation increa | ase of 1% to be o | distributed based | I on merit. No |
| Dedi | icated | 0.00 | 12,700 | 0 | 0 | 0 | 0 | 12,700 |
| Othe | er | 0.00 | 11,200 | 0 | 0 | 0 | 0 | 11,200 |
| То | tal | 0.00 | 23,900 | 0 | 0 | 0 | 0 | 23,900 |
| 10.64 | | ue to the differ | | one additional pa between two-wee | | | | |
| Dedi | icated | 0.00 | 48,500 | 0 | 0 | 0 | 0 | 48,500 |
| Othe | er | 0.00 | 54,100 | 0 | 0 | 0 | 0 | 54,100 |
| То | tal | 0.00 | 102,600 | 0 | 0 | 0 | 0 | 102,600 |
| FY 200 | 6 Total I | Maintenance | 9 | | | | | |
| Gen | eral | 0.00 | 0 | 332,000 | 0 | 0 | 0 | 332,000 |
| Dedi | icated | 25.50 | 1,505,800 | 655,200 | 0 | 0 | 0 | 2,161,000 |
| ~ | er | 27.50 | 1,669,000 | 4,714,600 | 0 | 0 | 0 | 6,383,600 |
| Othe | ٠. | | | | | | | |
| | tal | 53.00 | 3,174,800 | 5,701,800 | 0 | 0 | 0 | 8,876,600 |
| То | m Enha Elected rent. Ti Fund sh | 53.00 ncements Official Rent: ne General Funortfalls. This of the services | The Governor nd appropriation decision unit wi are currently b | recommends a p on was removed f Il be used for Ope eing provided to | ortion of the acrom the Deparerating Expendental elected office | gency request for tment's budget to litures for buildin cials and their pro | the funding of e address prior y gs where elected ofessional staff b | elected officials year General d officials are by Facilities |
| To Progra | m Enha Elected rent. TI Fund sh housed Service | 53.00 ncements Official Rent: ne General Funortfalls. This of the services | The Governor nd appropriation decision unit wi are currently be funding has tra | recommends a p on was removed f Il be used for Ope | ortion of the acrom the Deparerating Expendental elected office | gency request for tment's budget to litures for buildin cials and their pro | the funding of e address prior y gs where elected ofessional staff b | elected officials year General d officials are by Facilities |
| To Progra | m Enha Elected rent. TI Fund sh housed Service deterior | 53.00 ncements Official Rent: ne General Funortfalls. This of the services is lnadequate | The Governor nd appropriation decision unit wi are currently be funding has tra | recommends a p on was removed f Il be used for Ope eing provided to | ortion of the acrom the Deparerating Expendental elected office | gency request for tment's budget to litures for buildin cials and their pro | the funding of e address prior y gs where elected ofessional staff b | elected officials year General d officials are by Facilities |
| To Program 12.01 | m Enha Elected rent. TI Fund sh housed Service deterior | 53.00 ncements Official Rent: ne General Funortfalls. This of the services s. Inadequate ation of facilities | The Governor and appropriation decision unit will are currently be funding has traces. | recommends a p on was removed f Il be used for Ope eing provided to anslated in deferre | ortion of the agrom the Depar erating Expend all elected officed ad maintenance | gency request for tment's budget to litures for buildin cials and their pro | the funding of e address prior y gs where elected ofessional staff b as and the contin | elected officials rear General d officials are by Facilities nued |
| To Prograi 12.01 Gend To | m Enha Elected rent. TI Fund sh housed Service deterior eral stal Ada Co | 53.00 ncements Official Rent: ne General Funortfalls. This of the services is. Inadequate ation of facilities 0.00 0.00 unty Courthou | The Governor and appropriation decision unit with are currently be funding has traces. | recommends a pon was removed fill be used for Opeleing provided to anslated in deferre | ortion of the agrom the Deparerating Expende all elected officed maintenance of the control of t | gency request for tment's budget to ditures for buildin sials and their proper and repair item 0 0 cision unit provide | the funding of eaddress prior year gs where elected of the sessional staff bases and the continuous of the continuous of the ses additional funder of the continuous of the ses additional funder of the continuous of the ses additional funder of the continuous of th | elected officials rear General dofficials are by Facilities nued 900,000 900,000 ding for the |
| To Prograi 12.01 Gend To | m Enha Elected rent. TI Fund sh housed Service deterior eral stal Ada Co estimate | 53.00 ncements Official Rent: ne General Functifalls. This of the services is a line of facilities of the services of the se | The Governor and appropriation decision unit with are currently be funding has traces. | recommends a pon was removed for Operating provided to anslated in deferred 900,000 900,000 re: Not Recomme | ortion of the agrom the Deparerating Expende all elected officed maintenance of the control of t | gency request for tment's budget to ditures for buildin sials and their proper and repair item 0 0 cision unit provide | the funding of eaddress prior year gs where elected of the sessional staff bases and the continuous of the continuous of the ses additional funder of the continuous of the ses additional funder of the continuous of the ses additional funder of the continuous of th | elected officials rear General dofficials are by Facilities nued 900,000 900,000 ding for the |
| Prograi 12.01 Generation 12.04 | m Enha Elected rent. TI Fund sh housed Service deterior eral stal Ada Co estimate | 53.00 ncements Official Rent: ne General Funortfalls. This of the services is. Inadequate ation of facilities 0.00 0.00 unty Courthou | The Governor and appropriation decision unit with are currently be funding has traces. | recommends a pon was removed fill be used for Opering provided to anslated in deferred 900,000 900,000 re: Not Recomme pounty Courthouse | ortion of the acrom the Departerating Expende all elected officed maintenance of the control of | gency request for tment's budget to litures for buildin cials and their prove and repair item 0 0 cision unit providing the grounds to | the funding of each address prior year where elected of the continuation of the condition of the condition of the continuation | elected officials rear General diofficials are by Facilities nued 900,000 900,000 ding for the ear. |
| Prograin 12.01 Generation 12.04 Other | m Enha Elected rent. TI Fund sh housed Service deterior eral stal Ada Co estimate er stal Borah E building | 53.00 ncements Official Rent: ne General Functifalls. This of the services o | The Governor and appropriation decision unit with are currently be funding has traces. | recommends a pon was removed fill be used for Operating provided to anslated in deferred 900,000 900,000 re: Not Recomme ounty Courthouse | ortion of the agrom the Departerating Expended Industrial Expended | gency request for tment's budget to litures for buildin cials and their provide and repair item 0 0 cision unit providing the grounds to 0 0 revenue that sho | the funding of each address prior year where elected of the sand the continuous and the continuous additional fundaments additional | elected officials rear General dofficials are by Facilities nued 900,000 900,000 ding for the ear. 0 0 |
| General 12.04 Other | Elected rent. TI Fund sh housed Service deterior eral stal Ada Co estimate er stal Borah E building anticipa | 53.00 ncements Official Rent: ne General Functifalls. This of the services o | The Governor and appropriation decision unit with are currently be funding has traces. | recommends a pon was removed fill be used for Operation of the provided to anslated in deferred 900,000 900,000 re: Not Recomme punty Courthouse 0 0 0 flects the anticipational spending autonic parts of the provided for the pro | ortion of the agrom the Departerating Expended Industrial Expended | gency request for tment's budget to litures for buildin cials and their provide and repair item 0 0 cision unit providing the grounds to 0 0 revenue that sho | the funding of each address prior year where elected of the sand the continuous and the continuous additional fundaments additional | elected officials rear General dofficials are by Facilities nued 900,000 900,000 ding for the ear. 0 0 |
| General To 12.04 Other To 12.05 | Elected rent. TI Fund sh housed Service deterior eral stal Ada Co estimate er stal Borah E building anticipa | 53.00 ncements Official Rent: ne General Functions of the services of the se | The Governor and appropriation decision unit with are currently be funding has trates. | recommends a pon was removed fill be used for Opering provided to anslated in deferred 900,000 900,000 900,000 e: Not Recomme bunty Courthouse 0 0 flects the anticipational spending autily maintain the factors and spending autily maintain the factors are selected to the selected for the se | ortion of the agrom the Departerating Expended Indicated Additional Hority will allow accility. | gency request for trment's budget to ditures for building the sand their properties and repair item of the grounds to the grou | the funding of each address prior year year of each of | elected officials rear General dofficials are by Facilities nued 900,000 900,000 ding for the ear. 0 when the dvantage of |
| General To 12.04 Other To 12.05 Other To | Elected rent. TI Fund sh housed Service deterior eral stal Ada Co estimate er stal Borah E building anticipal er stal | 53.00 ncements Official Rent: ne General Functifalls. This of the services o | The Governor and appropriation decision unit with are currently be funding has trates. | recommends a pon was removed fill be used for Opering provided to anslated in deferred 900,000 900,000 900,000 re: Not Recomme pounty Courthouse 0 0 flects the anticipal onal spending autoly maintain the farence on the spending autology of t | ortion of the agrom the Departerating Expende all elected officed maintenance | gency request for trent's budget to diture for building the grounds to the ground | the funding of each address prior year where elected of the sand the continuous and the continuous additional funding from the year | elected officials rear General diofficials are by Facilities nued 900,000 900,000 ding for the ear. 0 when the dvantage of |
| General To 12.04 Other To 12.05 Other To | m Enha Elected rent. TI Fund sh housed Service deterior eral stal Ada Co estimate er stal Borah E building anticipa | 53.00 ncements Official Rent: ne General Functifalls. This of the services seed of the ation of facilities of the services o | The Governor and appropriation decision unit with are currently be funding has trates. | recommends a pon was removed fill be used for Opering provided to anslated in deferred 900,000 900,000 900,000 re: Not Recomme pounty Courthouse 0 0 flects the anticipal onal spending autoly maintain the farence on the spending autology of t | ortion of the agrom the Departerating Expende all elected officed maintenance | gency request for trent's budget to diture for building the grounds to the ground | the funding of each address prior year where elected of the sand the continuous and the continuous additional funding from the year | elected officials rear General diofficials are by Facilities nued 900,000 900,000 ding for the ear. 0 when the dvantage of |
| General To 12.05 Other To General To Genera | m Enha Elected rent. TI Fund sh housed Service deterior eral stal Ada Co estimate er stal Borah E building anticipa | 53.00 ncements Official Rent: ne General Functifalls. This of the services o | The Governor and appropriation decision unit with are currently be funding has trates. | recommends a pon was removed fill be used for Opering provided to anslated in deferred 900,000 900,000 ee: Not Recomme on the county Courthouse on the county Courthouse on the county spending autoly maintain the fare 90,000 90,000 | ortion of the acrom the Departerating Expende all elected officed maintenance of the across the control of the across the control of the across the control of the across the ac | gency request for tment's budget to diture for building the and repair item to be a second to be a se | the funding of each address prior year where elected of the sand the continuous and the continuous additional funding the year additional funding the year additional funding the year additional funding the year additional funding the sand the year additional funding the year additi | elected officials rear General diofficials are by Facilities nued 900,000 900,000 ding for the ear. 0 when the dvantage of 90,000 90,000 |
| General To 12.05 Other To General To Genera | m Enha Elected rent. TI Fund sh housed Service deterior eral stal Ada Co estimate er stal Borah E building anticipa er stal 6 Gov's eral icated | 53.00 ncements Official Rent: ne General Functifalls. This of the services o | The Governor and appropriation decision unit with are currently be funding has traces. | recommends a pon was removed fill be used for Opering provided to anslated in deferred 900,000 900,000 900,000 ee: Not Recomme bunty Courthouse 0 0 flects the anticipa and spending autury maintain the fare 90,000 90,000 1,232,000 | ortion of the acrom the Departerating Expended all elected officed maintenance of the acromatic of the acrom | gency request for tment's budget to diture for building cand their providing the grounds to the | the funding of each address prior year where elected of sessional staff bases and the continuous additional fundaments and the versional staff bases additional fundaments addit | elected officials rear General diofficials are by Facilities nued 900,000 900,000 ding for the ear. 0 0 when the dvantage of 90,000 90,000 1,232,000 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|----------------|--|---|--|---|--|--|---|
| ar pr U. | nd Records Mar nd services; pro ocurement serv S. General Ser | nagement. The livides records strices for agencie | Division ensures orages services s' small value p ation in the dona | s that state age ; provides blac rinting needs; p | encies obtain qua k and white repr provides mail rel | Copy and Posta ality and cost effi oduction services ated services, ar to state and loca | cient goods s and provides ad assists the |
| FY 2005 Origin | nal Appropria | ation | | | | | |
| 3.00 FY 200 | 05 Original App | ropriation: HB 79 | 92 | | | | |
| General | 20.65 | 784,300 | 156,400 | 0 | 0 | 0 | 940,700 |
| Dedicated | 4.15 | 191,100 | 252,200 | 21,100 | 0 | 0 | 464,400 |
| Other | 16.80 | 758,200 | 1,131,900 | 44,600 | 0 | 0 | 1,934,700 |
| Total | 41.60 | 1,733,600 | 1,540,500 | 65,700 | 0 | 0 | 3,339,800 |
| Appropriation | Adiustments | 5 | | | | | |
| 4.21 HB 805 | 5 One-Time Sal | | ne-time salary ir | ncreases provi | ded to state emp | oloyees per HB 8 | 05 are |
| | ed here. | | | | | | |
| General | 0.00 | 6,500 | 0 | 0 | 0 | 0 | 6,500 |
| Dedicated | 0.00 | 1,500 | 0 | 0 | 0 | 0 | 1,500 |
| Other | 0.00 | 5,200 | 0 | 0 | 0 | 0 | 5,200 |
| Total | 0.00 | 13,200 | 0 | 0 | 0 | 0 | 13,200 |
| implem | nentation of HB ds calculated by | 805. In addition | , the Governor r | ecommends re | emoval of risk ma | funds after comp anagement fundi Is are restored to | ng in excess |
| General | 0.00 | (1,100) | 0 | 0 | 0 | 0 | (1,100) |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | (1,300) | 0 | 0 | 0 | 0 | (1,300) |
| Total | 0.00 | (2,400) | 0 | 0 | 0 | 0 | (2,400) |
| FY 2005 Total | Appropriatio | n | | | | | |
| General | 20.65 | 789,700 | 156,400 | 0 | 0 | 0 | 946,100 |
| Dedicated | 4.15 | 192,600 | 252,200 | 21,100 | 0 | 0 | 465,900 |
| Other | 16.80 | 762,100 | 1,131,900 | 44,600 | 0 | 0 | 1,938,600 |
| Total | 41.60 | 1,744,400 | 1,540,500 | 65,700 | 0 | 0 | 3,350,600 |
| FY 2005 Estim | nated Expend | litures | | | | | |
| General | 20.65 | 789,700 | 156,400 | 0 | 0 | 0 | 946,100 |
| Dedicated | 4.15 | 192,600 | 252,200 | 21,100 | 0 | 0 | 465,900 |
| Other | 16.80 | 762,100 | 1,131,900 | 44,600 | 0 | 0 | 1,938,600 |
| Total | 41.60 | 1,744,400 | 1,540,500 | 65,700 | 0 | 0 | 3,350,600 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|---|--|--|--|---|---|---|
| Base Adjustm | ents | | | | | | |
| HB 80 | 5 and removal | | ling for replacem | | | e 1% appropriations to the existing LAN to | |
| General | 0.00 | (5,400) | 0 | 0 | 0 | 0 | (5,400) |
| Dedicated | 0.00 | (1,500) | (700) | (2,700) | 0 | 0 | (4,900) |
| Other | 0.00 | (3,900) | (3,700) | (11,100) | 0 | 0 | (18,700) |
| Total | 0.00 | (10,800) | (4,400) | (13,800) | 0 | 0 | (29,000) |
| Y 2006 Base | | | | | | | |
| General | 20.65 | 784,300 | 156,400 | 0 | 0 | 0 | 940,700 |
| Dedicated | 4.15 | 191,100 | 251,500 | 18,400 | 0 | 0 | 461,000 |
| Other | 16.80 | 758,200 | 1,128,200 | 33,500 | 0 | 0 | 1,919,900 |
| Total | 41.60 | 1,733,600 | 1,536,100 | 51,900 | 0 | 0 | 3,321,600 |
| Program Main | tenance | | | | | | |
| General Dedicated | 0.00 | 12,200 2,800 10,300 | 0 0 0 | 0 0 0 | 0 0 0 | 0 | 12,200 2,800 |
| Other Total 10.21 General | 0.00 0.00 al Inflation Adju | 25,300 ustments: The G | 0 | 0 | 0 | 0 0 | 10,300 25,300 |
| Total | 0.00 | 25,300 | 0 | 0 | 0 | | |
| Total 10.21 Genera | 0.00 al Inflation Adju | 25,300 ustments: The G | 0 overnor recomm | 0 ends no increa | • • • • • • • • • • • • • • • • • • • | 0 | 25,300 |
| Total 10.21 General | 0.00 al Inflation Adju 0.00 | 25,300 ustments: The G | overnor recomm | 0 nends no increa | on ase for inflation. | 0 | 25,300 |
| Total 10.21 General Dedicated | 0.00 al Inflation Adju 0.00 0.00 | 25,300 ustments: The G 0 0 | overnor recomm 0 0 | oends no increa | oase for inflation. 0 0 | | 25,300 0 0 |
| Total 10.21 General General Dedicated Other Total | 0.00 al Inflation Adju 0.00 0.00 0.00 0.00 0.00 | 25,300 ustments: The G 0 0 | 0 overnor recomm 0 0 0 0 | 0 nends no increa 0 0 0 0 | ase for inflation. 0 0 0 0 0 | 0 0 0 | 25,300 0 0 0 |
| Total 10.21 General General Dedicated Other Total | 0.00 al Inflation Adju 0.00 0.00 0.00 0.00 0.00 | 25,300 ustments: The G 0 0 0 0 | 0 overnor recomm 0 0 0 0 | 0 nends no increa 0 0 0 0 | ase for inflation. 0 0 0 0 0 | 0 0 0 | 25,300 0 0 0 |
| Total 10.21 General General Dedicated Other Total 10.31 Replace | 0.00 al Inflation Adju 0.00 0.00 0.00 0.00 0.00 cement Items: | 25,300 ustments: The G 0 0 0 0 Provide one-time | overnor recomm 0 0 0 0 0 te funding for the | nends no increa 0 0 0 0 replacement o | ase for inflation. 0 0 0 0 f one vehicle. | 0 0 0 0 | 25,300 0 0 0 |
| Total 10.21 General Dedicated Other Total 10.31 Replace Other Total 10.32 Replace Licens Micros | 0.00 al Inflation Adju 0.00 0.00 0.00 0.00 cement Items: 0.00 0.00 cement Items: ling. This replace oft to assure the content of the content | 25,300 ustments: The G 0 0 0 0 Provide one-time 0 0 Provide funding forment request v | overnor recomm 0 0 0 0 0 te funding for the 0 for the replacem will allow the Deplent versions of te | 0 ends no increa 0 0 0 0 replacement o 16,000 16,000 ent of desktop | ase for inflation. 0 0 0 0 f one vehicle. 0 0 0 licensing with Mater a maintenance | 0 0 0 0 0 | 25,300 0 0 0 16,000 16,000 see Desktop ement with |
| Total 10.21 General Dedicated Other Total 10.31 Replace Other Total 10.32 Replace Licens Micros | 0.00 al Inflation Adju 0.00 0.00 0.00 0.00 cement Items: 0.00 0.00 cement Items: ling. This replace oft to assure the content of the content | 25,300 ustments: The G 0 0 0 Provide one-time 0 0 Provide funding to cement request to the most currence of the correct of th | overnor recomm 0 0 0 0 0 te funding for the 0 for the replacem will allow the Deplent versions of te | 0 ends no increa 0 0 0 0 replacement o 16,000 16,000 ent of desktop | ase for inflation. 0 0 0 0 f one vehicle. 0 0 0 licensing with Mater a maintenance | 0 0 0 0 0 0 0 0 licrosoft Enterprise | 25,300 0 0 0 16,000 16,000 see Desktop ement with |
| Total 10.21 General General Dedicated Other Total 10.31 Replace Other Total 10.32 Replace Licens Micros installe | 0.00 al Inflation Adju 0.00 0.00 0.00 0.00 cement Items: 0.00 0.00 cement Items: ing. This replace oft to assure the dand operating. | 25,300 ustments: The G 0 0 0 Provide one-time 0 0 Provide funding to cement request to the most curring on Department | overnor recomm 0 0 0 0 0 e funding for the 0 for the replacem will allow the Depent versions of the computers. | replacement o 16,000 ent of desktop partment to ent he Microsoft op | ase for inflation. 0 0 0 0 f one vehicle. 0 0 0 licensing with Mater a maintenance perating system | 0 0 0 0 0 0 0 iicrosoft Enterprisee/licensing agreeand office suite pand | 25,300 0 0 0 16,000 16,000 se Desktop ement with products are |
| Total 10.21 General Dedicated Other Total 10.31 Replace Other Total 10.32 Replace Licens Micros installe Dedicated | 0.00 al Inflation Adju 0.00 0.00 0.00 0.00 cement Items: 0.00 0.00 cement Items: ing. This replace oft to assure the dand operation 0.00 | 25,300 ustments: The G 0 0 0 Provide one-time 0 0 Provide funding to cement request to the most curring on Department of the contract of the | overnor recomm 0 0 0 0 0 e funding for the 0 for the replacem will allow the Deplet versions of the temperature of the computers. 1,000 | replacement o 16,000 ent of desktop partment to enthe Microsoft op | ase for inflation. 0 0 0 0 f one vehicle. 0 0 licensing with Mater a maintenance perating system | 0 0 0 0 0 0 0 licrosoft Enterprisece/licensing agreeand office suite points | 25,300 0 0 16,000 16,000 se Desktop ement with products are 1,000 |
| Total 10.21 General General Dedicated Other Total 10.31 Replace Other Total 10.32 Replace Licens Micros installe Dedicated Other Total 10.41 Attorne | 0.00 al Inflation Adju 0.00 0.00 0.00 0.00 cement Items: 0.00 0.00 cement Items: ding. This replace oft to assure the dand operation 0.00 0.00 0.00 0.00 | 25,300 ustments: The G 0 0 0 0 Provide one-time 0 0 Provide funding to the most currence on Department of the most currence of the mos | overnor recomm 0 0 0 0 0 for the replacem will allow the Delent versions of the temperature of the computers. 1,000 9,000 10,000 | replacement of 16,000 ent of desktop partment to ent he Microsoft op 0 | ase for inflation. 0 0 0 0 f one vehicle. 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 licrosoft Enterprise/licensing agree and office suite p | 25,300 0 0 16,000 16,000 se Desktop ement with products are 1,000 9,000 10,000 |
| Total 10.21 General General Dedicated Other Total 10.31 Replace Other Total 10.32 Replace Licens Micros installe Dedicated Other Total 10.41 Attorne | 0.00 al Inflation Adju 0.00 0.00 0.00 0.00 cement Items: 0.00 0.00 cement Items: ing. This replace off to assure the dand operation 0.00 0.00 0.00 ey General Feed here. | 25,300 ustments: The G 0 0 0 0 Provide one-time 0 0 Provide funding to the most currence on Department of the most currence of the mos | overnor recomm 0 0 0 0 0 0 for the replacem will allow the Depent versions of the computers. 1,000 9,000 10,000 to costs of legal | replacement o 16,000 ent of desktop partment to ent he Microsoft op 0 0 16,000 1 | ase for inflation. 0 0 0 0 f one vehicle. 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 licrosoft Enterprise/licensing agree and office suite p 0 0 0 0 0 0 0 0 0 0 0 | 25,300 0 0 16,000 16,000 se Desktop ement with products are 1,000 9,000 10,000 General are |
| Total 10.21 General General Dedicated Other Total 10.31 Replace Other Total 10.32 Replace Licens Micros installe Dedicated Other Total 10.41 Attorner reflected | 0.00 al Inflation Adju 0.00 0.00 0.00 0.00 cement Items: 0.00 0.00 cement Items: ing. This replace oft to assure the and operation 0.00 0.00 0.00 0.00 ey General Fee | 25,300 ustments: The G 0 0 0 0 Provide one-time 0 0 Provide funding forment request what the most curring on Department of the control of th | overnor recomm 0 0 0 0 0 for the replacem will allow the Delent versions of the temperature of the computers. 1,000 9,000 10,000 | replacement of 16,000 ent of desktop partment to ent he Microsoft op 0 | ase for inflation. 0 0 0 0 0 f one vehicle. 0 0 0 licensing with Mater a maintenance perating system 0 0 0 ded by the Office | 0 0 0 0 0 0 0 0 licrosoft Enterprise ce/licensing agree and office suite p | 25,300 0 0 16,000 16,000 se Desktop ement with products are 1,000 9,000 10,000 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--|--|---|---|------------------------------------|---|--|
| | | | e Governor recorermined by the D | | | ling space charg | es for state |
| Other | 0.00 | 0 | 800 | 0 | 0 | 0 | 800 |
| Total | 0.00 | 0 | 800 | 0 | 0 | 0 | 800 |
| | | Governor recor line is recomm | mmends a compe ended. | ensation incre | ase of 1% to be | distributed based | I on merit. No |
| General | 0.00 | 6,700 | 0 | 0 | 0 | 0 | 6,700 |
| Dedicated | 0.00 | 1,500 | 0 | 0 | 0 | 0 | 1,500 |
| Other | 0.00 | 5,400 | 0 | 0 | 0 | 0 | 5,400 |
| Total | 0.00 | 13,600 | 0 | 0 | 0 | 0 | 13,600 |
| years du leap yea | ue to the differ | ence in timing l | between two-wee | k pay periods | • | ndar, and additio | nal days for |
| years du leap yea | ue to the differ | ence in timing l | | | | | nal days for |
| years di | ie to the differ | | | | | | nal days for 25,000 |
| years di leap yea General | ue to the differ ers. 0.00 | ence in timing l | between two-wee | k pay periods 0 | , a 365-day caler | ndar, and additio 0 | |
| years di leap yea General Dedicated | ue to the differ irs. 0.00 0.00 | 25,000 6,300 | between two-wee | k pay periods 0 0 | , a 365-day caler 0 0 | ndar, and additio 0 0 | nal days for 25,000 6,300 |
| years du leap yea General Dedicated Other | 0.00 0.00 0.00 0.00 0.00 | 25,000 6,300 25,000 56,300 | between two-wee | k pay periods 0 0 0 | , a 365-day caler 0 0 0 | ndar, and additio 0 0 0 | nal days for 25,000 6,300 25,000 |
| years du leap yea General Dedicated Other Total | 0.00 0.00 0.00 0.00 0.00 | 25,000 6,300 25,000 56,300 | between two-wee | k pay periods 0 0 0 | , a 365-day caler 0 0 0 | ndar, and additio 0 0 0 | nal days for 25,000 6,300 25,000 |
| years du leap year General Dedicated Other Total | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Maintenance | 25,000 6,300 25,000 56,300 | between two-wee | k pay periods 0 0 0 0 0 | , a 365-day caler 0 0 0 0 0 | ndar, and additio | 25,000 6,300 25,000 56,300 |
| years du leap year General Dedicated Other Total FY 2006 Total N | 0.00 0.00 0.00 0.00 0.00 0.00 | 25,000 6,300 25,000 56,300 | 0 0 0 0 0 0 | k pay periods 0 0 0 0 0 0 | , a 365-day caler 0 0 0 0 0 0 | ndar, and additio | 25,000 6,300 25,000 56,300 1,000,800 472,600 |
| years du leap year General Dedicated Other Total FY 2006 Total M General Dedicated | 0.00 0.00 0.00 0.00 0.00 0.00 Maintenance 20.65 4.15 | 25,000 6,300 25,000 56,300 828,200 201,700 | 0 0 0 0 0 0 172,600 252,500 | 0 0 0 0 0 0 18,400 | , a 365-day caler 0 0 0 0 0 0 0 0 | ndar, and additio | 25,000 6,300 25,000 56,300 1,000,800 472,600 2,002,500 |
| years du leap year General Dedicated Other Total FY 2006 Total M General Dedicated Other | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Maintenance 20.65 4.15 16.80 41.60 | 25,000 6,300 25,000 56,300 828,200 201,700 798,900 1,828,800 | 0 0 0 0 0 172,600 252,500 1,154,100 | 0 0 0 0 0 18,400 49,500 | 0 0 0 0 0 | o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 25,000 6,300 25,000 56,300 |
| years du leap year General Dedicated Other Total FY 2006 Total M General Dedicated Other Total | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Maintenance 20.65 4.15 16.80 41.60 | 25,000 6,300 25,000 56,300 828,200 201,700 798,900 1,828,800 | 0 0 0 0 0 172,600 252,500 1,154,100 | 0 0 0 0 0 18,400 49,500 | 0 0 0 0 0 | o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 25,000 6,300 25,000 56,300 1,000,800 472,600 2,002,500 |
| years du leap year | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | 25,000 6,300 25,000 56,300 25,000 201,700 798,900 1,828,800 dation | 0 0 0 0 0 172,600 252,500 1,154,100 1,579,200 | 0 0 0 0 0 18,400 49,500 67,900 | , a 365-day caler 0 0 0 0 0 0 0 | o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,000,800 472,600 2,002,500 3,475,900 |
| years du leap year | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | 25,000 6,300 25,000 56,300 828,200 201,700 798,900 1,828,800 dation 828,200 | 0 0 0 0 0 172,600 252,500 1,154,100 1,579,200 | 0 0 0 0 0 18,400 49,500 67,900 | , a 365-day caler | o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,000,800 1,000,800 1,000,800 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---------------------------------|--|--|--|--|--|--|---|
| A Ca po in SI In | ssistance Prograsualty insurand otential risks. Gurance progranort-term counsidemnity Fund a | urance Managemam, and Industrice; manages setteroup Insurance of the Employeling to state emadjudicates claimend injury" in the version of the setting to the setting the s | al Special Inder lements of self- negotiates and a ree Assistance I ployees and the s for total and p | nnity Fund. Ri insured claims administers co Program admi eir dependents | sk Management , and provides a mpetitive, cost e nisters the state on a variety of i | provides proper ssistance in ider ffective employe wide program wh ssues. The Indu | ty and htifying he group hich provides strial Special |
| FY 2005 Origi | nal Appropri | ation | | | | | |
| 3.00 FY 20 | 05 Original App | ropriation: HB 79 | 92 | | | | |
| Dedicated | 12.45 | 710,900 | 629,200 | 11,800 | 0 | 0 | 1,351,900 |
| Total | 12.45 | 710,900 | 629,200 | 11,800 | 0 | 0 | 1,351,900 |
| Appropriation | n Adjustment | S | | | | | |
| | 5 One-Time Sa ed here. | lary Increase: Or | ne-time salary ir | ncreases provi | ded to state emp | oloyees per HB 8 | 05 are |
| Dedicated | 0.00 | 6,100 | 0 | 0 | 0 | 0 | 6,100 |
| Total | 0.00 | 6,100 | 0 | 0 | 0 | 0 | 6,100 |
| | ds calculated b | 805. In addition, y the Departmen (800) | | | | | |
| Total | 0.00 | (800) | (28,600) | | | | (29,400) |
| | | , , | (=0,000) | • | · | • | (=0,100) |
| FY 2005 Total | | | 000.000 | 44.000 | • | | 4 000 000 |
| Dedicated Total | 12.45 12.45 | 716,200 716,200 | 600,600 600,600 | 11,800 11,800 | 0 | 0 | 1,328,600 1,328,600 |
| | | | 000,000 | 11,000 | v | v | 1,320,000 |
| FY 2005 Estin | nated Expend | | | | | | |
| Dedicated | 12.45 | 716,200 | 600,600 | 11,800 | 0 | 0 | 1,328,600 |
| Total | 12.45 | 716,200 | 600,600 | 11,800 | 0 | 0 | 1,328,600 |
| Base Adjustn | nents | | | | | | |
| | | ents: Restore ris ed on actuarial c | | | | adjustments to | risk |
| Dedicated | 0.00 | 0 | 28,600 | 0 | 0 | 0 | 28,600 |
| Total | 0.00 | 0 | 28,600 | 0 | 0 | 0 | 28,600 |
| | | e Expenditures: 7 of one-time fundi | | | | | |
| Dedicated | 0.00 | (5,300) | (4,000) | (11,800) | 0 | 0 | (21,100) |
| Total | 0.00 | (5,300) | (4,000) | (11,800) | 0 | 0 | (21,100) |
| FY 2006 Base |) | | | | | | |
| Dedicated | 12.45 | 710,900 | 625,200 | 0 | 0 | 0 | 1,336,100 |
| Total | 12.45 | 710,900 | 625,200 | 0 | 0 | 0 | 1,336,100 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|-------------------------------|------------------------------------|--------------------------------------|--|-----------------------------------|--------------------------|-------------------|-------------------------|
| Program Main | tenance | | | | | | |
| unemp | loyment insur | ance, and Divisi | n benefit costs ref ion of Human Res not included in thi | sources fees. I | ncreases related | | |
| Dedicated | 0.00 | 10,000 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Total | 0.00 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| 10.21 Genera | al Inflation Ad | justments: The 0 | Governor recomm | ends no incre | ase for inflation. | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Licens Micros installe | ing. This repla oft to assure t | acement request | • | partment to en the Microsoft o | iter a maintenan | ce/licensing agre | ement with products are |
| Dedicated | 0.00 | 0 | 3,000 | 0 0 | 0 | 0 | 3,000 |
| Total | 0.00 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| | ey General Fe ed here. | es: Adjustments | to costs of legal | services provi | ded by the Office | e of the Attorney | General are |
| Dedicated | 0.00 | 0 | 6,100 6,100 | 0 | 0 | 0 | 6,100 6,100 |
| Total | 0.00 | 0 | 6,100 | 0 | 0 | 0 | 6,100 |
| Dedicated Total 10.45 Risk M | 0.00 0.00 anagement F | 0 0 ee Charge: The | Office of Insuran | 0 0 | 0 0 | | 900 900 |
| _ | | agency claims | | | | | |
| Dedicated | 0.00 | 0 | 3,500 | 0 | 0 0 | 0 | 3,500 |
| Total | 0.00 | 0 | 3,500 | O | U | O | 3,500 |
| 10.61 Salary adjustr | Multiplier: The nent to the pa | e Governor reco ay line is recomn | mmends a compenended. | ensation incre | ase of 1% to be | distributed based | on merit. No |
| Dedicated | 0.00 | 6,200 | 0 | 0 | 0 | 0 | 6,200 |
| Total | 0.00 | 6,200 | 0 | 0 | 0 | 0 | 6,200 |
| | due to the diffe | | one additional pa between two-wee | | | | |
| Dedicated | 0.00 | 24,200 | 0 | 0 | 0 | 0 | 24,200 |
| Total | 0.00 | 24,200 | 0 | 0 | 0 | 0 | 24,200 |
| Y 2006 Total | | | | | | | |
| Dedicated | 12.45 | 751,300 | 638,700 | 0 | 0 | 0 | 1,390,000 |
| | 12.45 | 751,300 | 638,700 | 0 | 0 | 0 | 1,390,000 |
| Total | 12.43 | • | | | | | |
| Total | | | | | | | |
| | | | 638,700 | 0 | 0 | 0 | 1,390,000 |

| | _ | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|---|---|--|---|--|--|--|--|
| Descrip | Adm Com | ninistration, the nmission's res | e Director of the ponsibility is to | Idaho Historica | al Society, and eserve the hist | the Director of L orical character | rector of the Dep egislative Servic and architectura | es Office. The |
| FY 200 | 5 Origina | ıl Appropria | ition | | | | | |
| 3.00 | FY 2005 | Original Appr | opriation: SB 1 | 411 | | | | |
| Ded | dicated | 0.10 | 31,600 | 97,300 | 2,006,900 | 0 | 0 | 2,135,800 |
| То | otal | 0.10 | 31,600 | 97,300 | 2,006,900 | 0 | 0 | 2,135,800 |
| Approp | priation A | djustments | 3 | | | | | |
| 4.11 | | | | ovides reapprop | riation authorit | v for any unexpe | ended or unencu | mbered funds. |
| | dicated | 0.00 | 25,500 | 56,300 | nation admon |) 101 dily diloxpo | | 81,800 |
| | otal | 0.00 | 25,500 | 56,300 | | | 0 | 81,800 |
| 4.21 | HB 805 (| | ary Increase: O | ne-time salary ir | ncreases provi | ded to state emp | oloyees per HB 8 | 05 are |
| Ded | dicated | 0.00 | 200 | 0 | 0 | 0 | 0 | 200 |
| To | otal _ | 0.00 | 200 | 0 | 0 | 0 | 0 | 200 |
| | oi needs | calculated by | | ii oi Auiiiiiisiiaii | ion. The risk m | anayement runc | เร สเษ เษรเบเษน แ | the base in |
| 5 | DU 8.12. | • | · | | ion. The risk m | - | | |
| | | | (200) | 0 | 0 0 | 0 | | (200) |
| То | DU 8.12. dicated otal | 0.00 | (200) (200) | 0 | 0 | 0 | 0 | (200) |
| то FY 200 | DU 8.12. dicated otal 5 Total A | 0.00 0.00 ppropriatio | (200) (200) | 0 0 | 0 0 | 0 | 0 0 | (200) |
| To FY 200 Ded | DU 8.12. dicated otal D5 Total A dicated | 0.00 0.00 ppropriatio 0.10 | (200) (200) n 57,100 | 0 0 153,600 | 0 0 2,006,900 | 0 0 | 0 0 | (200) (200) 2,217,600 |
| To FY 200 Ded | DU 8.12. dicated otal 5 Total A | 0.00 0.00 ppropriatio | (200) (200) | 0 0 | 0 0 | 0 | 0 0 | (200) (200) |
| FY 200 Ded To | DU 8.12. dicated otal 5 Total A dicated otal | 0.00 0.00 ppropriatio 0.10 | (200) (200) n 57,100 57,100 | 0 0 153,600 | 0 0 2,006,900 | 0 0 | 0 0 | (200) (200) 2,217,600 |
| FY 200 Ded To | DU 8.12. dicated otal 5 Total A dicated otal | 0.00 0.00 ppropriatio 0.10 0.10 | (200) (200) n 57,100 57,100 itures 57,100 | 0 0 153,600 153,600 | 2,006,900 2,006,900 2,006,900 | 0 0 | 0 0 | 2,217,600 2,217,600 |
| FY 200 Ded To | DU 8.12. dicated otal 95 Total A dicated otal 95 Estima | 0.00 0.00 ppropriatio 0.10 0.10 ted Expend | (200) (200) n 57,100 57,100 itures | 0 0 153,600 153,600 | 2,006,900 2,006,900 | 0 0 | 0 0 | (200) (200) 2,217,600 2,217,600 |
| FY 200 Ded To FY 200 Ded To | DU 8.12. dicated otal D5 Total A dicated otal D5 Estima dicated | 0.00 0.00 ppropriatio 0.10 0.10 ted Expend 0.10 0.10 | (200) (200) n 57,100 57,100 itures 57,100 | 0 0 153,600 153,600 | 2,006,900 2,006,900 2,006,900 | 0 0 0 | 0 0 0 | 2,217,600 2,217,600 |
| FY 200 Ded To FY 200 Ded To | DU 8.12. dicated otal D5 Total A dicated otal D5 Estimaticated otal Adjustment Adjustment HB 805. | 0.00 0.00 ppropriatio 0.10 0.10 ted Expend 0.10 0.10 onts of One-Time Removal of coairs. Removal | (200) (200) n 57,100 57,100 itures 57,100 57,100 Expenditures: one-time funding | 0 0 153,600 153,600 153,600 This decision ung for the Capitol | 2,006,900 2,006,900 2,006,900 2,006,900 it removes the rotunda skylig | 0 0 0 0 oremainder of the ht replacement a | 0 0 0 | 2,217,600 2,217,600 2,217,600 2,217,600 on provided in uilding exterio |
| FY 200 Ded To FY 200 Ded To Base A 8.41 | DU 8.12. dicated otal D5 Total A dicated otal D5 Estimaticated otal Adjustment Adjustment HB 805. Stone rep | 0.00 0.00 ppropriatio 0.10 0.10 ted Expend 0.10 0.10 onts of One-Time Removal of coairs. Removal | (200) (200) n 57,100 57,100 itures 57,100 57,100 Expenditures: one-time funding | 0 0 153,600 153,600 153,600 This decision ung for the Capitol | 2,006,900 2,006,900 2,006,900 2,006,900 it removes the rotunda skylig | 0 0 0 0 oremainder of the ht replacement a | 0 0 0 0 0 0 0 0 0 0 1% appropriation the Capitol be | 2,217,600 2,217,600 2,217,600 2,217,600 2,217,600 con provided in uilding exterio propriated in |
| FY 200 Ded To FY 200 Ded To Base A 8.41 | DU 8.12. dicated otal D5 Total Adicated otal D5 Estimaticated otal Adjustment Removal HB 805. stone rep SB1411. | 0.00 0.00 ppropriatio 0.10 0.10 ted Expend 0.10 0.10 onts of One-Time Removal of coairs. Remova | (200) (200) n 57,100 57,100 itures 57,100 57,100 Expenditures: one-time funding all of unexpende | 153,600 153,600 153,600 153,600 This decision ung for the Capitol d and unencuml | 2,006,900 2,006,900 2,006,900 2,006,900 it removes the rotunda skylig bered reapprop | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 1% appropriation and the Capitol book of any funds appropriation of a appropriation of a appropriation of a appropr | 2,217,600 2,217,600 2,217,600 2,217,600 2,217,600 on provided in uilding exterio propriated in (2,088,700) |
| FY 200 Ded To FY 200 Ded To Base A 8.41 | DU 8.12. dicated otal D5 Total A dicated otal D5 Estima dicated otal Adjustme Removal HB 805. stone rep SB1411. dicated otal | 0.00 0.00 ppropriatio 0.10 0.10 ted Expend 0.10 0.10 onts of One-Time Removal of coairs. Removal 0.00 | (200) (200) n 57,100 57,100 itures 57,100 57,100 Expenditures: one-time funding all of unexpende (25,500) | 0 0 153,600 153,600 153,600 This decision ung for the Capitol d and unencuml | 2,006,900 2,006,900 2,006,900 2,006,900 it removes the rotunda skylig bered reapprop | 0 0 0 0 remainder of the ht replacement a priated balances | 0 0 0 0 0 0 0 0 and the Capitol b of any funds app | 2,217,600 2,217,600 2,217,600 2,217,600 2,217,600 on provided in uilding exterio propriated in (2,088,700) |
| FY 200 Ded To FY 200 Ded To Base A 8.41 Ded To | DU 8.12. dicated otal D5 Total A dicated otal D5 Estima dicated otal Adjustment Removal HB 805. stone rep SB1411. dicated | 0.00 0.00 ppropriatio 0.10 0.10 ted Expend 0.10 0.10 onts of One-Time Removal of coairs. Removal 0.00 | (200) (200) n 57,100 57,100 itures 57,100 57,100 Expenditures: one-time funding all of unexpende (25,500) | 0 0 153,600 153,600 153,600 This decision ung for the Capitol d and unencuml | 2,006,900 2,006,900 2,006,900 2,006,900 it removes the rotunda skylig bered reapprop | 0 0 0 0 remainder of the ht replacement a priated balances | 0 0 0 0 0 0 0 0 and the Capitol b of any funds app | 2,217,600 2,217,600 2,217,600 2,217,600 on provided in uilding exterio |

Administration, Department of Capitol Commission

| _ | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--|---|--|---------------------------|--|--|--|
| Program Mainte | enance | | | | | | |
| 10.21 General | Inflation Adju | stments: The C | Sovernor recomm | nends no increa | ase for inflation. | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Governor reco line is recomm | mmends a comp ended. | ensation increa | ase of 1% to be o | listributed based | on merit. No |
| Dedicated | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| | | | | | | | |
| Total | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| 10.64 27th Pay | roll: Provide e to the differ | for the costs of | 0 one additional pa between two-wea | | e fiscal year. This | s situation occurs | every eleven |
| 10.64 27th Pay years due | roll: Provide e to the differ | for the costs of | one additional pa | | e fiscal year. This | s situation occurs | every eleven |
| 10.64 27th Pay years du leap year | roll: Provide e to the differ rs. | for the costs of rence in timing | one additional pa between two-wee | ek pay periods, | e fiscal year. This a 365-day caler | s situation occurs dar, and addition | s every eleven nal days for |
| 10.64 27th Pay years du leap year Dedicated | rroll: Provide e to the differ rs. 0.00 0.00 | for the costs of tence in timing 1,200 1,200 | one additional particles one additional particles on two-weet one of the control | ek pay periods, | e fiscal year. This a 365-day calen | s situation occurs dar, and addition | s every eleven nal days for 1,200 |
| 10.64 27th Pay years du leap year Dedicated Total | rroll: Provide e to the differ rs. 0.00 0.00 | for the costs of tence in timing 1,200 1,200 | one additional particles one additional particles on two-weet one of the control | ek pay periods, | e fiscal year. This a 365-day calen | s situation occurs dar, and addition | s every eleven nal days for 1,200 |
| 10.64 27th Pay years due leap year Dedicated Total FY 2006 Total M | rroll: Provide e to the difference of the differ | for the costs of ence in timing 1,200 1,200 | one additional probetween two-wee | ek pay periods, 0 0 | e fiscal year. This a 365-day calen | s situation occurs dar, and addition 0 0 | s every eleven nal days for 1,200 1,200 |
| 10.64 27th Pay years due leap year Dedicated Total FY 2006 Total Management Dedicated Dedicated | rroll: Provide e to the difference. 0.00 0.00 laintenance. 0.10 0.10 | 1,200 1,200 1,200 32,900 32,900 | one additional probetween two-week of two problems of two prob | ek pay periods, 0 0 | e fiscal year. This a 365-day calen | s situation occurs adar, and addition occurs of the situation occurs occurs of the situation occurs occurs occurs of the situation occurs occurs occurs on the situation occurs | s every eleven nal days for 1,200 1,200 |
| 10.64 27th Pay years du leap year Dedicated Total FY 2006 Total M Dedicated Total | rroll: Provide e to the difference. 0.00 0.00 laintenance. 0.10 0.10 | 1,200 1,200 1,200 32,900 32,900 | one additional probetween two-week of two problems of two prob | ek pay periods, 0 0 | e fiscal year. This a 365-day calen | s situation occurs adar, and addition occurs of the situation occurs occurs of the situation occurs occurs occurs of the situation occurs occurs occurs on the situation occurs | s every eleven nal days for 1,200 1,200 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---------------|-----------------|---------------------------------------|---------------------------|-------------------|--------------------------|---------------------------------------|------------------|
| | epartment of A | dministration. P | rior to establish | ment of this pro | | ments were mad | |
| FY 2005 Origi | nal Appropri | ation | | | | | |
| 3.00 FY 200 | 05 Original App | propriation | | | | | |
| General | 0.00 | 0 | 3,446,400 | 3,035,400 | 0 | 0 | 6,481,800 |
| Dedicated | 0.00 | 0 | 4,442,600 | 4,406,800 | 0 | 0 | 8,849,400 |
| Other | 0.00 | 0 | 422,200 | 220,000 | 0 | 0 | 642,200 |
| Total | 0.00 | 0 | 8,311,200 | 7,662,200 | 0 | 0 | 15,973,400 |
| FY 2005 Total | Appropriation | on | | | | | |
| General | 0.00 | 0 | 3,446,400 | 3,035,400 | 0 | 0 | 6,481,800 |
| Dedicated | 0.00 | 0 | 4,442,600 | 4,406,800 | 0 | 0 | 8,849,400 |
| Other | 0.00 | 0 | 422,200 | 220,000 | 0 | 0 | 642,200 |
| Total | 0.00 | 0 | 8,311,200 | 7,662,200 | 0 | 0 | 15,973,400 |
| FY 2005 Estin | nated Expen | ditures | | | | | |
| General | 0.00 | 0 | 3,446,400 | 3,035,400 | 0 | 0 | 6,481,800 |
| Dedicated | 0.00 | 0 | 4,442,600 | 4,406,800 | 0 | 0 | 8,849,400 |
| Other | 0.00 | 0 | 422,200 | 220,000 | 0 | 0 | 642,200 |
| Total | 0.00 | 0 | 8,311,200 | 7,662,200 | 0 | 0 | 15,973,400 |
| FY 2006 Base | . | | | | | | |
| General | 0.00 | 0 | 3,446,400 | 3,035,400 | 0 | 0 | 6,481,800 |
| Dedicated | 0.00 | 0 | 4,442,600 | 4,406,800 | 0 | 0 | 8,849,400 |
| Other | 0.00 | 0 | 422,200 | 220,000 | 0 | 0 | 642,200 |
| Total | 0.00 | 0 | 8,311,200 | 7,662,200 | 0 | 0 | 15,973,400 |
| Program Mair | ntenance | | | | | | |
| _ | | dard Adjustment | s: This decision | unit provides a | additional funding | g for agency bon | ds that were |
| | | ment of Administ t schedules for t | | | | is increase is du | e to |
| General | 0.00 | 0 | 0 | 55,600 | 0 | 0 | 55,600 |
| Total | 0.00 | 0 | 0 | 55,600 | 0 | 0 | 55,600 |
| | | | | | | g for agency bon- lealth and Welfa | |
| Other | 0.00 | 0 | 0 | 13,000 | 0 | 0 | 13,000 |
| Total | 0.00 | 0 | 0 | 13,000 | 0 | 0 | 13,000 |
| FY 2006 Total | Maintenanc | e | | | | | |
| General | 0.00 | 0 | 3,446,400 | 3,091,000 | 0 | 0 | 6,537,400 |
| Dedicated | 0.00 | 0 | 4,442,600 | 4,406,800 | 0 | 0 | 8,849,400 |
| Other | 0.00 | 0 | 422,200 | 233,000 | 0 | 0 | 655,200 |
| Total | 0.00 | 0 | 8,311,200 | 7,730,800 | 0 | 0 | 16,042,000 |
| | | | • • | | | | , , |

Administration, Department of Bond Payments

| _ | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---------------------------------|--------------------------|--------------------|--|-------------------------------|--------------------------|----------|-------------------------------|
| Program Enhan | cements | | | | | | |
| issued by | | , | ecision unit provi uthority (ISBA) to | | | 1 / | |
| | | | | | | | |
| Dedicated | 0.00 | 0 | 4,599,000 | 3,066,000 | 0 | 0 | 7,665,000 |
| Dedicated | 0.00 | <u>0</u> | 4,599,000 4,599,000 | 3,066,000 | <u>0</u> | <u>0</u> | 7,665,000 7,665,000 |
| _ | 0.00 | 0 | | | | | |
| Total | 0.00 | 0 | | | | | |
| Total FY 2006 Gov's R | 0.00 Recommen | dation | 4,599,000 | 3,066,000 | 0 | 0 | 7,665,000 |
| Total FY 2006 Gov's R General | 0.00 Recommen 0.00 | dation 0 | 4,599,000 3,446,400 | 3,066,000 3,091,000 | 0 | 0 | 7,665,000 6,537,400 |